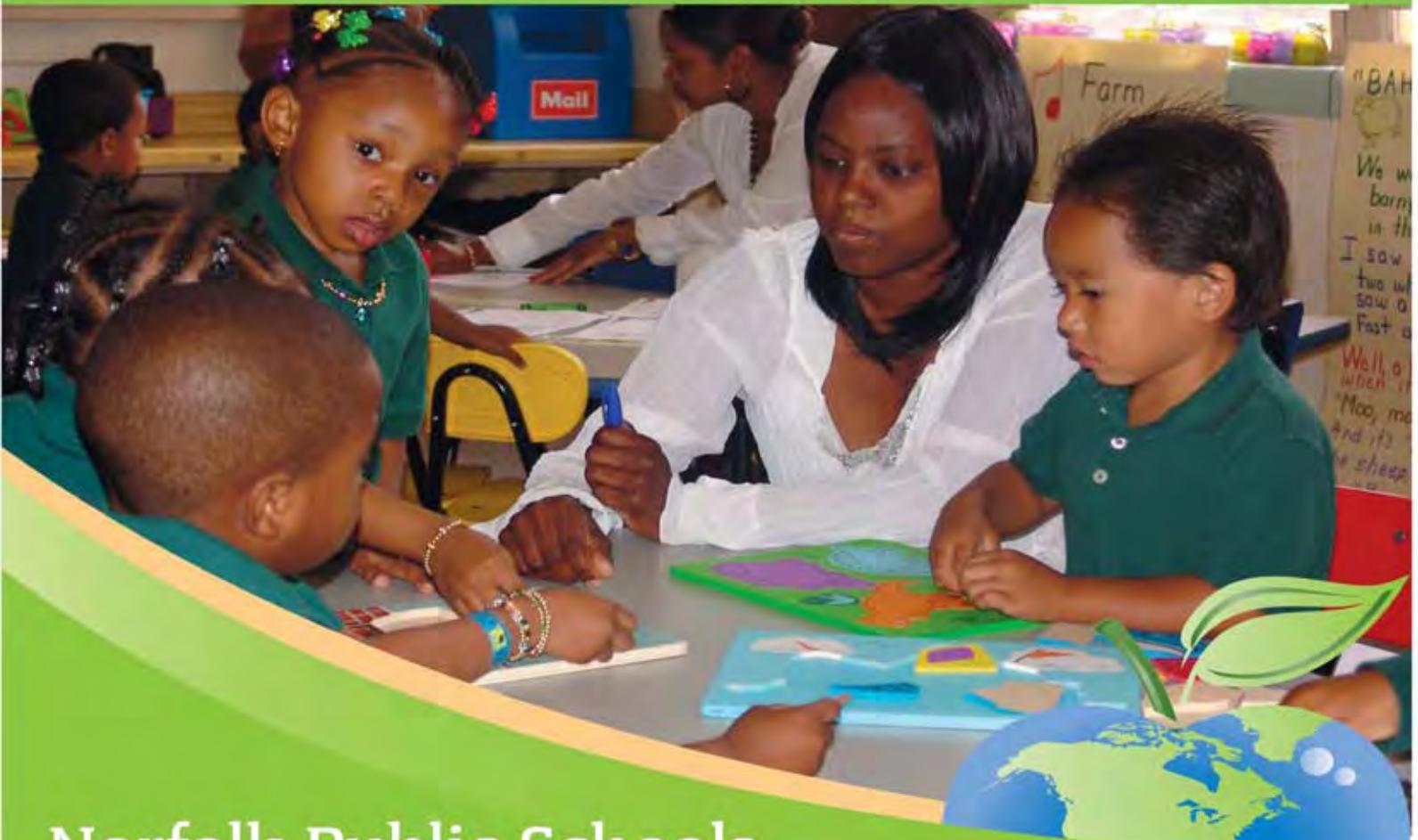


School Board's Approved Educational Plan & Budget

Fiscal Year 2009-2010

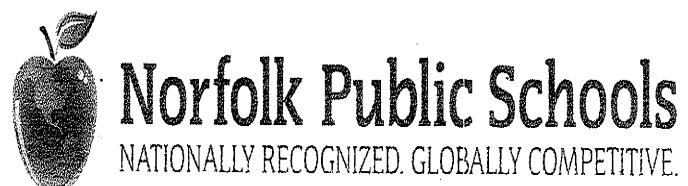


Norfolk Public Schools

NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

Norfolk, VA

School Board's Approved Educational Plan and Budget



Norfolk, Virginia

Fiscal Year 2009-2010

June 2009

Journey to World-Class Status

OVER-ARCHING GOAL

NPS will become world-class by:

**Improving the Quality of Teaching & Learning for ALL...
ALL means ALL**

OBJECTIVES

**Ensure the
Continued Growth
of Student
Academic
Achievement for
ALL**

**Ensure Each
School Provides a
Safe, Secure &
Disciplined
Learning
Environment**

**Ensure That
Parents, Businesses
& Community
Members are
Actively Engaged in
the Education
Process**

WORLD-CLASS TARGETS

**All Students
Possess the
Habits of
Powerful
Literacy**

**All Gaps Are
Eliminated
While
Increasing
Achievement
for ALL**

**All Schools
Exceed Local,
State, National,
& International
Standards**

**All Students Are
Prepared to
Access Productive
Options &
Opportunities
Upon Graduation**

PERFORMANCE MEASURES

**Teacher
Quality**

**Student
Quality**

**Leadership &
Organizational
Quality**

**Learning
Environment
Quality**

Norfolk Public Schools

Quality Teaching and Learning for All: All Means ALL

Mission

Educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

Image

A world class educational institution producing internationally competitive students.

Core Values

- Equity & Excellence
- Personal Accountability
- Diversity

Operating Statement

Norfolk Public Schools will become a “world class” educational system by 2010. In a world class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are closed
- All schools exceed state and national performance standards
- All students access exciting options and opportunities upon graduation

Operating Principles

- **Expect & Achieve Excellence**
 - Demonstrate high expectations for All
 - Model pride & passion for the work
- **Be a Team Player**
 - Capitalize on individual strengths
 - Communicate & Compromise
- **Be Personally Accountable**
 - Accept responsibility for success
 - Collaborate with stakeholders
- **Be a Leader**
 - Build leadership capacity in self & others
- **Be a Lifelong Teacher & Learner**
 - Create a community of learners
- **Improve Continuously**
 - Use Data
 - Expect and anticipate success
 - Involve stakeholders
- **Take Risks, Be Innovative, Have Fun**
 - Think creatively
 - Reward success
 - Learn from failure
 - Never give up

TABLE OF CONTENTS

Section	Page
EXECUTIVE SUMMARY	
School Board's Message to City Council	1
Superintendent's Message to the School Board	3
Norfolk Educational Plan and Budget Executive Summary	6
INTRODUCTION	
Accountability.....	9
ORGANIZATIONAL	
Organizational Chart	26
Superintendent's Council for Leadership and Strategic Planning.....	27
Significant Budget and Accounting Requirements	28
Debt Management.....	29
Budget Cycle	30
Budget Development Calendar.....	31
FINANCIAL	
Norfolk Public Schools Total Funds for Fiscal Year 2009-10.....	32
Summary of Objects – All Funds Combined	33
Summary of Appropriations	34
Summary of Funds.....	35
FY 2010 Summary of FTEs by Object – All Funds	36
Summary of Revenue and Expenditures	37
Three-year Budget Projections.....	38
Revenue	
Chart: All Sources of Revenue	40
Fiscal Year 2009-10 Operating Budget Revenue.....	41
State SOQ Accounts	42
Other State Funds.....	43

Section	Page
City, Federal, and Other Local Funds	44
Revenue Description	45

OPERATING BUDGET EXPENDITURES

Fiscal Year 2009-10 Operating Budget by Program.....	50
Chart: Budget by Program	51
Operating Budget by Major Category	52
Chart: Budget by Object Group.....	53
Operating Budget by Object.....	54
Summary of FTEs by Program – Operating Budget.....	56
Summary of FTEs by Object – Operating Budget.....	57

EXPENDITURE DETAIL

Classroom Instruction	58
Guidance Services	60
Visiting Teachers and School Social Workers	62
Instructional Support Services	64
Media Services	66
Office of the Principal.....	68
Alternative Education	70
Special Education	72
Career and Technical Education	74
Gifted and Talented Program.....	76
Athletics and Virginia High School League Activities	78
Other Extra-Curricular Programs.....	80
Summer School Programs.....	82
Adult Education	84
Non- Regular Day School	86
Central Administration.....	88
Student Attendance and Health Services	90
Pupil Transportation	92
Operations and Maintenance	94

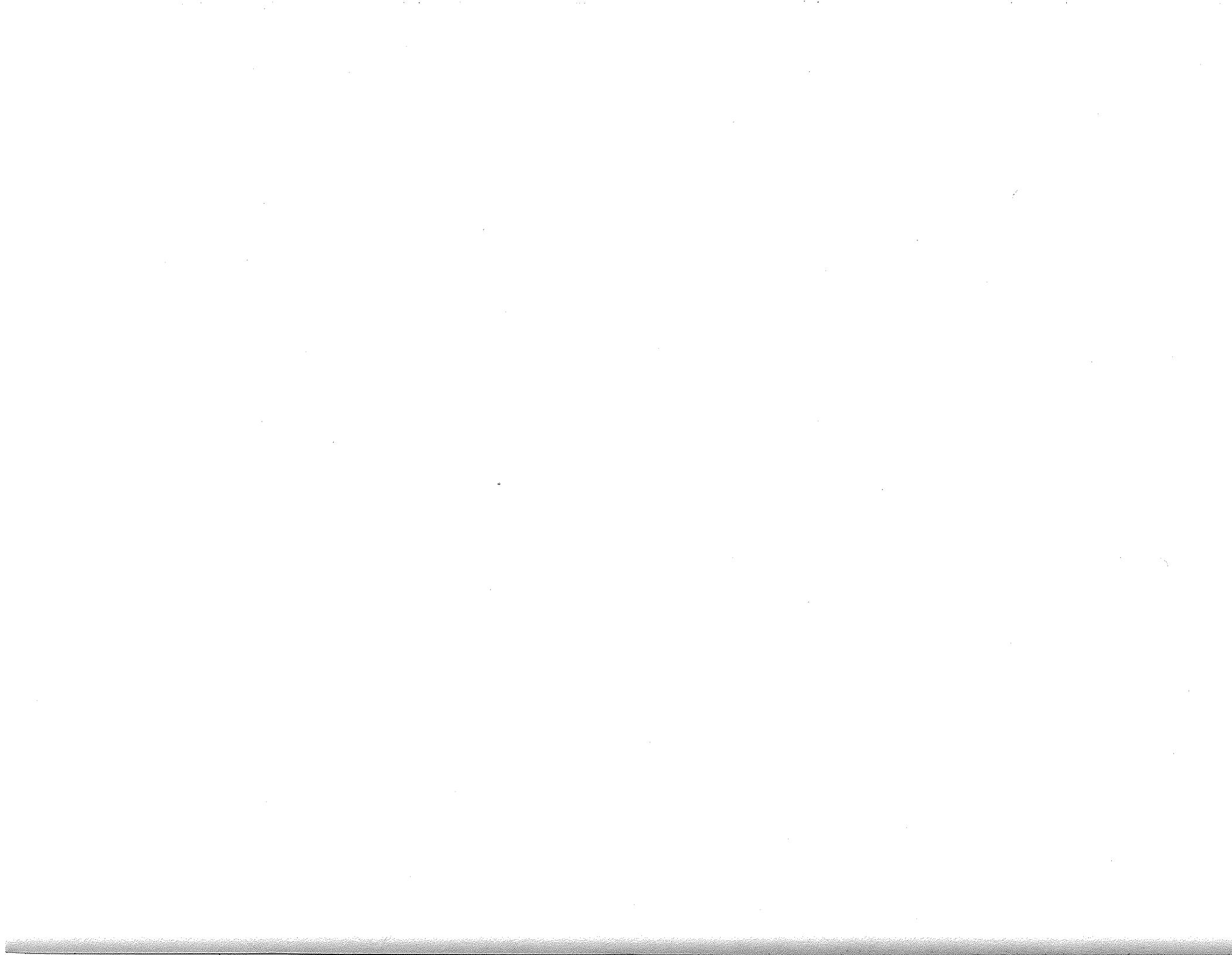
Section	Page
Community Services	97
Facility Improvements.....	99
Informational Technology.....	101
 ALL OTHER FUNDS	
Special Revenue Fund	103
Capital Improvement Project.....	104
School Construction Grant.....	105
Summary of Child Nutrition Services Funds.....	106
Summary of Grants and Special Programs.....	107
Federal Grants	
Comprehensive School Reform #2	111
Prevention and Intervention Program for Children and Who are Neglected, Delinquent, or At Risk of Dropping Out.....	112
Even Start Program at BCC	113
Even Start Program at Ingleside	114
Title I – Improving America’s School Act.....	115
Title V – Innovative Education Program Strategies	116
Limited English and Proficient and Immigrant/Youth.....	117
Stuart McKinney Homeless Assistance Grant	118
Title II Part A – Teacher and Principal Training.....	119
Title VI –B Individuals with Disabilities Education Act (Flow-Through)	120
Individuals with Disabilities Section 619 – Pre-School Incentive	121
Sliver Grant	122
Adult Literacy and Basic Education Grant.....	123
Carl Perkins Vocational and Applied Tech Act.....	124
Beating the Odds: Closing the Achievement Gap	125
Drug-Free Schools and Communities Act Grant.....	126
Enhanced Reading Opportunities	127

Section	Page
Emergency Response and Crisis Management	128
Enhancing Education Through Technology	129
Reading First.....	130
Teaching Quality Enhancement.....	131
21 st Century Community Learning Centers	132
 State Grants	
General Adult Education	133
Industry Credential Test.....	134
State Categorical Equipment.....	135
Race to GED.....	136
Children Hospital of the King's Daughter.....	137
Norfolk Detention Center School	138
Tidewater Development Center	139
Assistive Technology Grant	140
Special Education in Jail Program.....	141
Virginia Technology Initiative.....	142
Gear-up Access.....	143
Growing American History Teachers	144
ISAEPA-GED	145
Innovative Teacher Recruitment.....	146
School/Probations Liaisons.....	147
Teacher Mentor Program.....	148
Stupski Foundation Grant	149

Section	Page
Other Grants	
Teaching Science through Literature.....	150
Delinquency Prevention Program.....	151
First Robotics Competition	152
Law Enforcement Block Grant	153
Revenue Maximization Project.....	154
Wachovia Tutoring Partnership.....	155

SUPPLEMENTAL INFORMATION

About Norfolk, Virginia	156
Norfolk City Council	157
Chart: State and City Revenue	158
Chart: Comparison of Revenue Under Local Control Dedicated To School Operations and Other Functions 1996-2009	160
Chart: Percentage of Revenue Under Local Control Dedicated To School Operations 1996-2009	162
Enrollment Projections.....	164
Chart: Average Daily Membership	166
Enrollment and Operating Budget.....	167
Chart: Average Annual Salary – All Teaching Positions	168
Average Costs per Student.....	170
Chart: Number of Instructional Personnel per 1,000 Students (ADM).....	171
Comparison of Norfolk Public Schools and State Requirements: Ratio of Staff to Student Enrollment	172
Norfolk Public Schools Policy DB. Annual Budget	175
Code of Virginia, 1950	176
State Incentives to Reduce Primary Class Sizes	178
Basis of School Allocations – School Year 2010	181
Glossary of Terms.....	187



EXECUTIVE SUMMARY SECTION

Mayor Fraim and Members of the Norfolk City Council:

The current budget process has been difficult and fraught with revenue uncertainty. The state initially projected a reduction of \$17.2 million. Our budget request now includes Federal Stimulus money in the amount of \$12.1 million; thus minimizing the state's shortfall to \$5.1 million. We are respectfully requesting that the City of Norfolk provide 2009 level funding of \$104.1 million.

Like most businesses, including the city, our operating costs continue to rise while the amount of revenue available is declining. Health insurance costs will increase by over \$2 million next year, while other revenue sources like interest income continue to decline. As a result, our operating budget for fiscal year 2009-2010 includes reductions totaling \$5.8 million, including a reduction in teaching staff of 28 as a result of declining enrollment.

While the Federal Stimulus money has prevented the layoff of personnel, this budget does not include step increases for any employees, nor does it include a cost of living increase. In addition, it postpones implementation of the third phase of the pay and classification study.

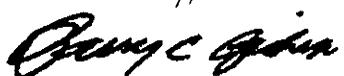
In the past three fiscal years, Norfolk Public Schools has seen a decline in enrollment of 1,868 students. During the same period, our Pre-K program has expanded by 1,500 students. Each year as the projected enrollment is considered, the number of teaching staff is evaluated for positions that would need to be cut to account for the decrease in enrollment. Facilities are evaluated and potential consolidations for efficiencies are identified.

When the economic storm clouds began to gather earlier this year, NPS took aggressive action to cut expenses, including instituting a soft hiring freeze. As a result, we estimate that we will end the current fiscal year with a balance of \$6.5 million. Our strong preference is not to use these non-recurring funds to balance next year's budget, particularly since the budget already includes \$1.1 million of supplanted funds as allowed by the increase in Title VI - B funding; funding that is likewise non-recurring. Instead, we would use these carryover funds for long delayed and urgently needed maintenance items, as well as replacement computers, school buses and supplemental textbooks not funded from any other source.

We recognize and appreciate, however, that the City of Norfolk has significant competing demands that may require us to use some or all of these carryover funds to balance next years budget.

The School Board and its employees remain committed to the belief that ALL children can learn. We continually demonstrate that money invested in our public schools pays remarkable dividends. With the City's continued support, we can and will continue to boost achievement and close gaps between ethnic and socioeconomic groups and in so doing, make Norfolk an even better place to live and do business in.

Sincerely,



Barry Bishop
School Board Chairman



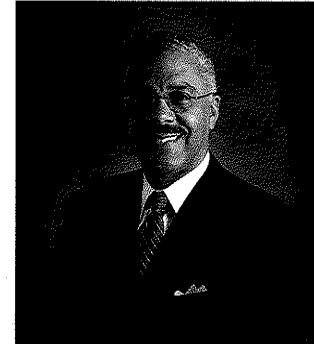
Norfolk Public Schools

NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

A Message from the Superintendent

Norfolk Public Schools is facing new and daunting challenges each day as we experience the tough economic times facing our country. We are not alone in this season of adversity that has reached epic proportions for our nation, our state, and our school system. In light of the current economic environment, I felt it was important to share with you some information regarding my proposed budget for the 2009-2010 school year.

In Norfolk Public Schools, we recognize we can no longer expect to remain "untouched" by this ailing economy, and are in the process of making some very tough decisions. These decisions will require us to operate on less financial support, as we continue our goal of providing quality teaching and learning opportunities for all of our students. Unfortunately, every department at every level has been required to cut back in an effort to retain our instructional staff and the staff who support them.



As you are aware, Virginia has an estimated \$4 billion shortfall. That shortfall has translated into a \$17.4 million proposed cut in state funding for our school system. We are also facing a \$5.2 million cut in city funding from our budget. In short, we have had to make serious sacrifices to meet a \$22 million cut from our fiscal 2010 budget. These budget reductions will affect our administrators, teachers, instructional support personnel, paraprofessionals, and operations and maintenance staff.

Governor Tim Kaine has also tied proposed state budget cuts to public education to his recommended permanent changes to the Standards of Quality formula to cap the number of school support positions paid for by the state at one for every 4.03 instructional positions. These alterations to the SOQ will severely impact how we deliver services to our students.

The decisions we have made regarding the planning of the 2010 fiscal budget have certainly not been made lightly. Our CLASP team has developed a process-driven decision making model to determine the areas of reduction needed in a strategic, systematic manner. We've established priorities when considering budget cuts, including:

- Maintaining class size;
- Retaining core educational programs to meet SOL requirements;
- Preserving core instructional programs;
- Preserving specialty programs at our secondary schools and elementary schools;
- Maintaining recruitment and retention initiatives; and
- Supporting assistance for all teachers.

Accordingly, I have to announce 230 positions are proposed to be cut from this budget. Due to declining enrollment, many of these positions will be addressed through attrition. A plan to address staff reductions not covered by attrition has also been put in place. In addition, all 12 month administrative staff will be required to take a five day furlough.

We had also hoped to provide salary increases to help us remain competitive with teacher salaries in our neighboring cities and to meet commitments made to all staff on the compensation plan. However, this is no longer a reality for Norfolk Public Schools.

But other areas will also be affected by the budget cuts. Many equipment purchases will have to wait another year, athletic academic study halls will be closed, and student mentor program stipend pay will be reduced. Some programs will have to be moved to other locations to save administrative and utility costs. We will be reducing contract services, suspension recovery programs, and extra computer resource centers located in the community. And, our transportation for after-school specialty and athletic buses will only be offered on certain days.

I know I've just painted a grim picture of Norfolk Public Schools. But, I want you to know that these decisions were not easy to make and were definitely driven by our current economic plight. Very hard choices have been made in developing this budget. All programs and departments were evaluated and budget cuts have been made with the goal of providing the same level of services with fewer resources.

As Superintendent, I wish I could deliver a more positive report on the financial status of our school system and the outlook for you, our employees. I do believe that the National Stimulus Package signed by the President will offer us some relief in the three major areas Title I, IDEA (Special Education) and school construction. The details of that package will be forthcoming in the next week or two.

Despite these tough times however, Norfolk Public Schools remains resilient and committed to "weathering the storm." I ask for your support as we face these uncertain times. Together, we will continue to make significant progress in improving achievement for all our students. In Norfolk Public Schools, we will continue the work of providing our students powerful teaching and learning opportunities.

Sincerely,



Stephen C. Jones
Superintendent of Schools

Note: Please see below for an update from Dr. Jones with regard to Federal Stimulus money.

On February 17, 2009, President Barack Obama signed into law the American Recovery and Reinvestment Act of 2009 that included \$53.6 billion dollars in State Fiscal Stabilization Funds. Approximately, \$48.6 billion is to be awarded to governors "in exchange for a commitment to advance essential education reforms to benefit students". The intention of this money is to stabilize state budgets that have shortfalls due to the current economic crisis. Virginia will receive \$978 million stimulus dollars. This translates into \$12.1 million for Norfolk Public Schools' operating budget. The Council for Leadership and Strategic Planning met and recommended restoring \$8.7 million in personnel and programs that had been recommended for elimination. This means that 186 of 230 positions are recommended for restoration. The remaining 44 are either vacant or will be handled through attrition. Testing subsidies, athletic study halls, suspension recovery, and 6th grade transition programs have all been recommended for restoration. Also, after-school and athletic buses will run everyday. In addition, we know that Health Care costs will increase by more than \$2 million dollars next year. We realize that the federal stimulus is only available for two years and does not recur. Therefore, we recommend retaining some cuts in operations and the central office in order to realize efficiencies. In these uncertain times, we continue to move forward, dedicated to meet the needs of all our students.

Norfolk Educational Plan and Budget Executive Summary

Norfolk, Virginia

Mission: To educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

Quality Teaching and Learning For ALL...ALL Means ALL

Operating Statement:

Norfolk Public Schools will become a "world class" educational system.

In a world class school district:

- All students possess the habits of powerful literacy
 - All achievement gaps are closed
 - All schools exceed state and national performance standards
- All students access exciting options and opportunities upon graduation.

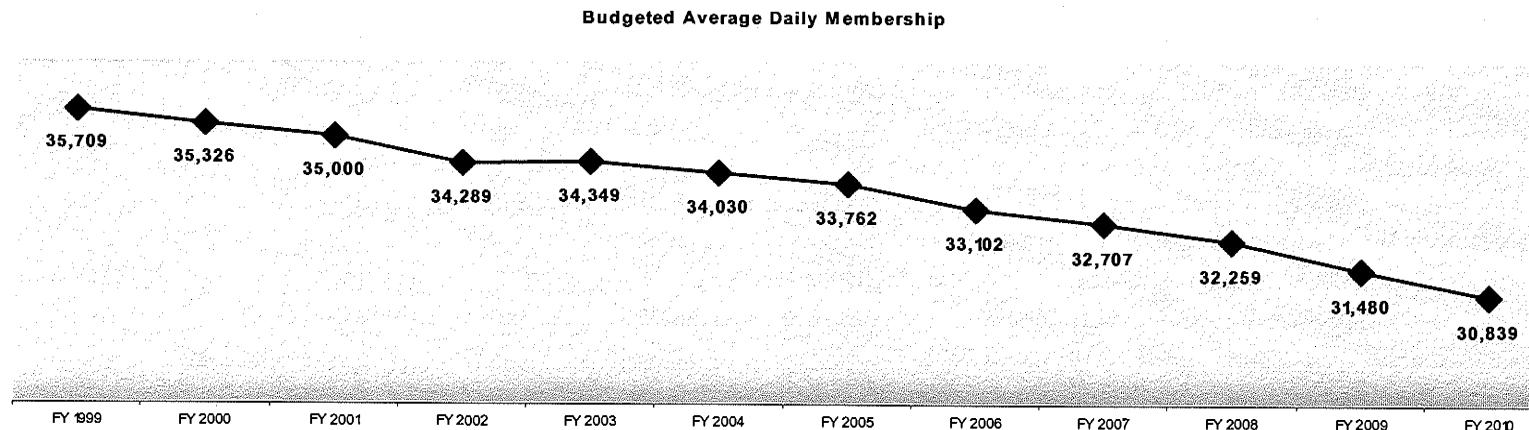
Norfolk Public Schools – At A Glance

Our Schools

Norfolk Public Schools is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 36,000 total students supported by a staff of more than 5,400 employees in 62 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his/her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and gifted education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are three early childhood centers for three and four year old children, and pre-kindergarten programs in most elementary schools.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to fall by approximately 641 students in FY 2009-10 from actual FY 2008-2009. The projected ADM for FY 2010 is 30,839. The revised FY 2009 ADM of 31,563 is up from the budgeted FY2009 ADM of 31,480 or 83 students. ADM is what the State uses for revenue calculations.



Approximately 58.68% of our students are eligible for free and reduced meals under the Federal lunch program. Norfolk Public Schools has 5,384 full-time employees.

Our short-term performance:

All Standards of Learning Test scores have increased markedly over the past ten years:

- Elementary school Standards of Learning pass rates exceeded state benchmarks for all 11 subjects and reflect one-year gains in 4 subjects.
- Middle school Standards of Learning Test pass rates exceeded state benchmarks for 5 of 9 tests.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for ALL subjects and included one-year gains in 4 subjects.
- The five-year achievement gap between scores of African-American and Caucasian students decreased for 16 of 26 Standards of Learning Tests.
- Norfolk students were offered more than 13 million dollars in scholarships during the 2008 school year, and graduates went on to prestigious colleges and universities – including Ivy League schools.
- Advanced Placement course enrollments and exams taken continued to increase and the overall number of students obtaining a score of three or higher increased to more than 157 students.

Over the last five years:

- Grade 5 math pass rates increased 13.9 percent
- Grade 3 reading pass rates increased 14.7 percent
- Grade 8 Writing pass rates increased 7 percent and,
- End-of-course World Geography pass rates increased 28.5 percent

Our City

NPS serves the public education needs for the City of Norfolk, Virginia, an urban community that was established as a town in 1682. It was later incorporated as a City in 1845. The City's population in FY 2000 was 234,403 (per U.S. Census) and the City is approximately 66 square miles in size. Real estate in Norfolk is taxed annually at \$1.11 per \$100 of assessed value. This rate was revised downward in 2006 from \$1.35, and \$1.27 in 2007. The personal property tax rate for motor vehicles is \$4 per \$100 of assessed value.

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt. The School Board derives its authority from the State and has the constitutional responsibility to provide public education to the citizens of Norfolk.

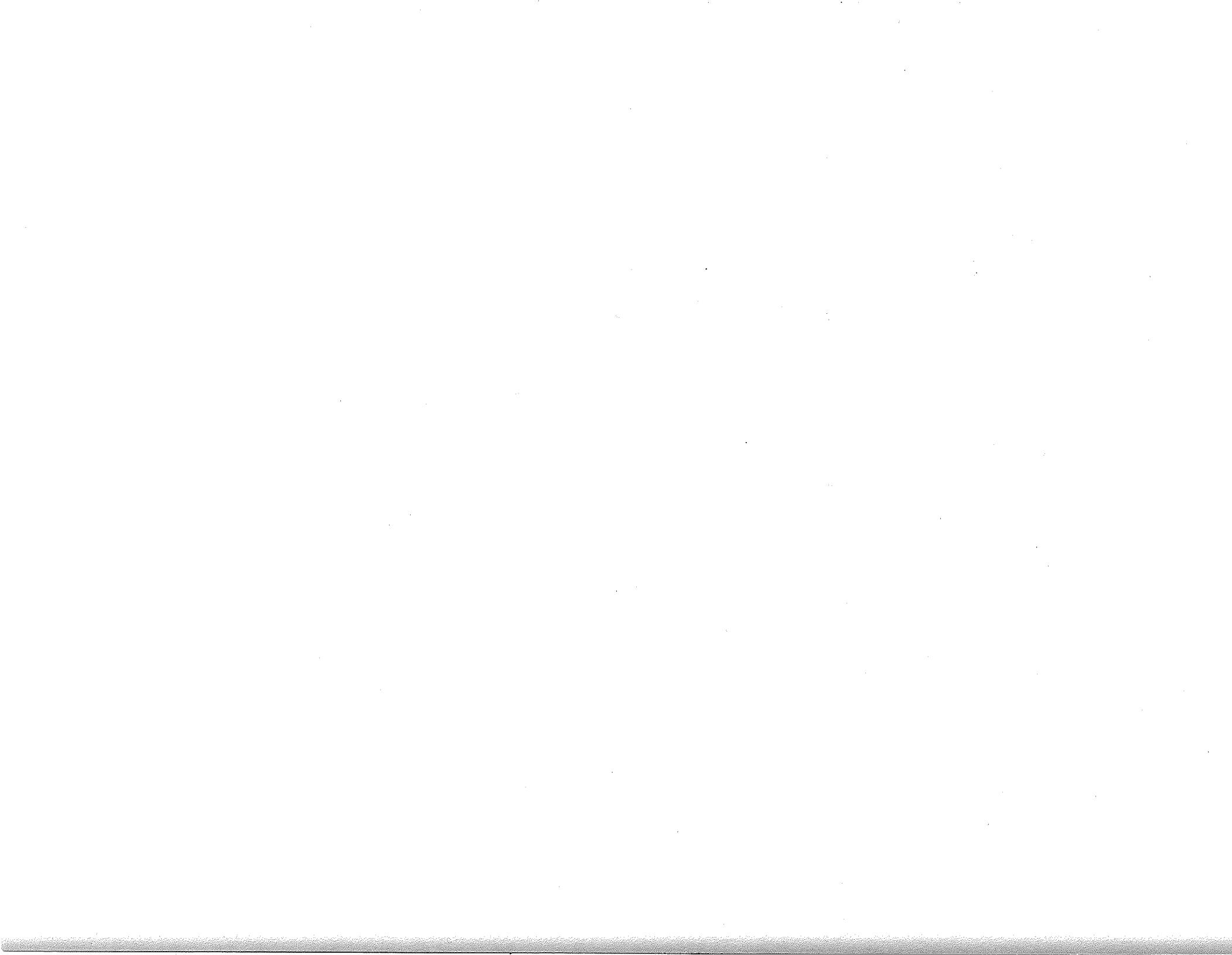
FY 2009-2010 School Board's Approved Budget Highlights

Revenue assumptions include:

- State revenues as proposed under the General Assembly's Adopted Budget; \$202.1M
- Inclusion of Federal State Stabilization funds from ARRA of 2009; \$12.1M
- The General Assembly's Adopted Budget reflects a decrease in sales tax revenue due to present economic conditions.
- A revision of several categories to a new designation of lottery funded programs such as ISAEP and SECEP Tuition.
- Approved Appropriated funding from the City of \$101M

Expenditure assumptions include:

- All existing programs and departments have been evaluated for efficiency and \$3M trimmed from Budget.
- Use of \$1.1M in increased IDEA VI-B used to supplant in Special Education as per rules of Federal Stimulus.
- One time use of matching Textbook funds in amount of \$1M used for operating costs.
- Reduction of 25 positions due to decreasing enrollment and 13 positions as part of efficiency evaluation.
- No increase in funding for fixed costs such as, property and casualty insurance and others.
- 1 year hold on any pay increases based on pay study for all staff.
- Virginia Retirement System (VRS) rates of:
 - Professional 13.81%
 - Non-professional from 12.60%.
- Other rate changes are:
 - Group Life Insurance from 0.82% to 0.79%.
 - Retiree Health care credit from 1.08% to 1.04%
- Health insurance is estimated to increase by \$2.5M. This increase would not be passed on to employees.
- Moving of Coronado Program to another location saving administration, utilities, and some staffing costs and decrease of availability of Specialty afterschool buses.



INTRODUCTION SECTION

Accountability

In 2000-01, NPS began an ambitious journey of developing a comprehensive accountability system (CAS). A stakeholder-driven Quality Improvement Council (now known as the Norfolk Public Schools Guiding Coalition) was charged with creating the accountability plan. The system was under development and dissemination for a year prior to full implementation during the 2001-02 academic year. The annual cycle begins with the review of past performance, moves to the development of school and department accountability plans, and ends with school, departmental, and the division performance reports that summarize progress made during the past year. The system is data-driven and research-based. The framework of CAS provides three vantage points from which to gauge progress toward meeting the School Board goals. These views are called "tiers". Tier I includes expectations on the state and division level, examples include the *Standards of Learning-SOLs* (Virginia's standardized tests), *Scholastic Aptitude Tests-SATs*, dropout rates; Tier II includes school/department-based indicators that support Tier I results. Tier 3 includes the narrative part of the accountability system that "tells the story behind the numbers."

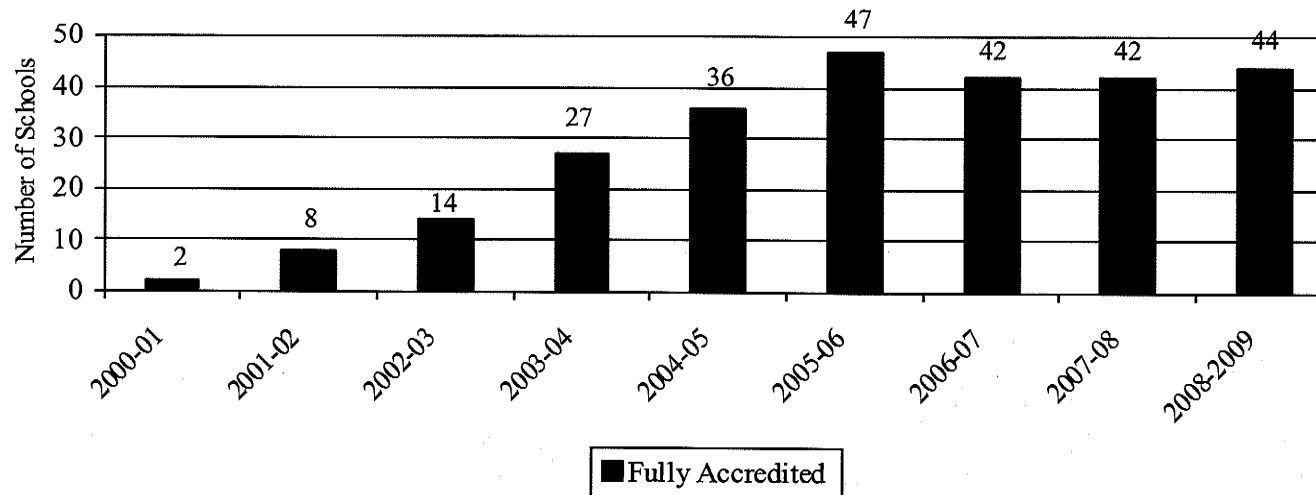
The 2007-08 Division Performance Report Executive Summary is available at www.nps.k12.va.us and portions of the indicators are cited throughout this document.

A Summary of Standards of Learning Test Pass Rates for the Norfolk Public School System: 2003-04 through 2007-08

Subject Test	03-04	04-05	05-06	06-07	07-08	5-Year Change
Grade 3 Reading	61.7	73.6	77.5	74.2	76.4	+14.7
Grade 3 Mathematics	81.3	82.8	88.1	86.7	87.6	+6.3
Grade 3 History and Social Science	81.9	86.9	92.4	90.2	87.0	+5.1
Grade 3 Science	77.6	84.9	85.5	82.0	79.9	+2.3
Grade 4 Reading	N/A	N/A	86.3	84.1	82.9	N/A
Grade 4 Mathematics	N/A	N/A	74.7	78.7	79.6	N/A
Grade 5 Reading	82.0	81.4	82.6	87.4	85.8	+3.8
Grade 5 Writing	87.8	92.2	91.4	90.5	83.1	-4.7
Grade 5 Mathematics	74.3	79.7	86.7	87.9	88.2	+13.9
Grade 5 History and Social Science	80.3	80.8	82.9	81.2	76.5	-3.8
Grade 5 Science	77.9	74.9	80.1	86.8	84.4	+6.5
Grade 6 Reading	N/A	N/A	70.9	78.1	73.6	N/A
Grade 6 Mathematics	N/A	N/A	34.3	48.6	57.3	N/A
Grade 7 Reading	N/A	N/A	69.9	73.2	80.1	N/A
Grade 7 Mathematics	N/A	N/A	29.4	41.6	53.0	N/A
Grade 8 Reading	67.7	70.6	74.1	68.7	66.9	-0.8
Grade 8 Mathematics	73.1	75.7	72.8	60.6	65.6	-7.5
Grade 8 Science	82.7	81.3	81.5	78.2	81.6	-1.1
Grade 8 History and Social Science	84.7	81.3	79.8	79.8	73.6	-11.1
Grade 8 Writing	72.9	69.4	91.3	79.0	80.7	+7.8
End-of-Course English: Reading	87.3	82.7	91.7	89.8	89.9	+2.6
End-of-Course English: Writing	87.0	85.9	87.1	93.0	91.1	+4.1
Algebra I	82.8	83.5	80.1	75.9	78.9	-4.1
Geometry	75.9	74.6	71.3	70.8	73.3	-2.4
Algebra II	88.0	87.0	83.6	76.5	76.3	-11.7
Earth Science	69.8	72.6	75.7	73.4	71.4	+1.6
Biology	74.7	74.8	71.8	80.4	79.5	+4.8

Accreditation Status

The accreditation status for all Norfolk schools is summarized in Figure 12. In 2000-01, only two schools were fully accredited. The number of fully accredited schools for 2008-09 (44) represents an increase of 42 over the nine-year period.



Graduates

The numbers and types of diplomas awarded to NPS graduates are included below. The largest overall increases were for Standard and Advanced diplomas.

Norfolk Public Schools Graduates by Diploma Type: 2003-04 through 2007-08

Type	2003-04	2004-05	2005-06	2006-07	2007-08	Five-Year Change
Standard	729	693	759	901	887	+158
Special	111	125	110	116	95	-16
Advanced	567	543	579	550	594	+27
Certificate	3	3	1	0	0	-3
GED	46	38	41	50	116	+70
ISAEP/GED	2	7	0	0	27	+25
Modified Standard	15	23	17	11	14	-1
General Achievement	N/A	N/A	N/A	N/A	0	N/A
International Baccalaureate*	16*	19*	19*	21*	15	-1
Total	1,473	1,432	1,507	1,628	1,748	+275

* International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years

The Budget Process

As a prelude to developing the Superintendent's Proposed Budget, a public hearing was conducted to gather community input. Norfolk Public Schools personnel developed departmental and school budget requests and forwarded those requests to Council for Leadership and Strategic Planning, (CLASP). As part of this years' budget process a complete review of programs was accomplished by CLASP. This group then prioritized requests and requested additional information where needed. We have established a long-range budget perspective, e.g., three-year budget with the overriding principle that all resources directly support teaching and learning in the classroom.

The CLASP membership includes Senior Executives of the School District with invitations to central office personnel and building level administrators thereby gaining valuable insight as to what will help teaching and learning in the classroom. Over the past couple of years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our accountability system (i.e., funds must support established goals and objectives). Program evaluation is a main component of our budget development process. This year a process-driven decision-making model was used to determine the areas of reduction needed in a strategic, systematic manner.

There are three phases in the budget development process: 1) *Superintendent's Proposed Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the City Council, and 3) *School Board Approved Budget* (School Board approved budget based on funding authorization/appropriation by City). Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office.

Budget Components – Funds

Norfolk Public Schools total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, and State, Federal, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The Child Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes. Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students.

SUMMARY OF FUNDS

Fund	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	\$ Variance	% change over 2009	2009	2010
						Projected Fund Balance	Projected Fund Balance
Operating Budget	\$324,043,814	\$330,190,900	\$327,186,336	(\$3,004,564)	-1.00%	0*	0*
Child Nutrition Fund	\$14,994,390	\$15,937,163	\$14,831,750	(\$1,105,413)	-6.94%	5,324,439	4,883,389
Grant Funds	\$39,166,029	\$37,677,879	\$55,138,059	\$17,460,180	46.34%	0	0
School Construction Grant	\$592,356	\$592,356	\$0.00	(\$592,356)	-100.0%	0	0
Capital Improvement Project	\$2,500,000	\$5,600,000	\$3,000,000	(\$2,600,000)	-54.00%	0	0
Special Revenue	0	0	0	0	0 %	0	0

*Note: Formula error found in FY09 Child Nutrition Fund Balance - beginning of year and FY08 actual figures.

*State law prohibits school divisions from carrying surplus funds from one fiscal year to the next. Any balances must be re-appropriated by the City. City re-appropriated funds have generally been placed in the Special Revenue fund.

The City also supports Norfolk Public Schools through Capital Improvement Project (CIP) funds that are maintained on the City's books. These funds are used for major capital improvements in our schools.

Operating Budget Overview

The FY 2009-10 operating budget is \$327,186,336 a decrease of \$3M from FY 2008-09 funding. \$12.1M of the proposed revenue is from non-recurring funds from the American Recovery and Reinvestment Act of 2009 section on State Stabilization funds designed to save jobs. \$101M has been approved by the City of Norfolk for 2009 funding. The expenses still show a decrease due to efficiencies of \$3.M and a one time federal relaxing of supplanting funds of \$1.1M from IDEA Title VI-B for Special Education. Again, these are non-recurring revenues that will require future cuts in order to sustain current levels in future years.

This budget request does not include a request from the city to fund the Other Post Employment Benefit Liability that both the schools' and the city have jointly. Norfolk Public Schools has worked to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the city and Norfolk Public Schools and will be dealt with as a separate process form the budget request.

Highlights

- Elementary school Standards of Learning test pass rates exceeded state benchmarks for all 11 subjects and reflect one-year gains in four subjects.
- Middle school Standards of Learning test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in six subjects.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in four subjects.
- Forty-four of 49 schools achieved full accreditation from the state including all high schools and two of nine middle schools.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 15 of 26 Standards of Learning tests.
- All schools at every grade level met or exceeded the state benchmarks in all areas of history/social science.
- Advanced Placement course enrollments and exams taken continues to increase (+201) and the overall number of students obtaining a score of three or higher also has increased.
- Of 1,837 Virginia Schools where students took SOL tests, Willoughby Elementary was the only one to receive 5 perfect scores in 9 of 11 tested areas.
- In 2008, 702 students earned prestigious international industry certifications such as Oracle, Microsoft Network Engineer, CISCO, pharmacy technician, and others.
- All elementary, middle and high schools met attendance benchmarks for 2006-2007.
- Norfolk Public Schools 2008 graduates received over \$13 in college scholarships and graduates went on to prestigious colleges and universities.

Awards and Recognitions

- Maury and Granby ranked among the nation's top 5% of public schools in Newsweek's "Top U.S. High Schools for 2008".
- Ocean View Elementary was named a Blue Ribbon School for virtually closing all achievement gaps. It was one of only 11 in Virginia to earn the top honor and the only one in Hampton Roads in 2008.
- Norfolk Public Schools was recognized with the 2007 Outstanding Mentoring Program Award for the Commonwealth of Virginia.
- Dreamkeepers Academy at J.J. Roberts Elementary was selected as a 2007 Distinguished Title I School by the Virginia Department of Education.
- Norview High School's Thomas Smigiel was selected as one of four finalists for the 2008 National Teacher of the Year.

- Governor Kaine recognized 22 of Norfolk's high performing schools with the Governor's Award for Education Excellence, the VIP Excellence Award, and the Board of Education's VIP Competence to Excellence Award.
- Shameka Hardy of Booker T. Washington High School was honored with the U. S. Department of Education's 2008 No Child Left Behind American Star of Teaching Award for innovative teaching strategies that helped her students receive a 100% pass rate on mathematics SOL for 2006-07 and 93% pass rate on 2007-08.
- The Office of Accounting received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.
- Norfolk Public School attained its re-certification of the National Institute of Governmental Purchasing's Outstanding Agency Accreditation Award. Only 104 governmental agencies from across the U. S. and Canada have attained this distinction.
- Dr. Vaughn received the AERA Distinguished Paper award from the Consortium of State and Regional Education Research Associations for a paper on NPS Advanced Placement course-taking.
- Numerous staff members presented at national and regional conferences and were published in professional journals and books including:
- Dr. William Reed of SEAS and Maritsa Alger, Principal of Willard Model Elementary School, along with colleagues at Old Dominion University, presented a paper entitled "Administrators' and Staff Development Personnel's Role in Promoting the More Effective use of Assessment For Learning Practices in the classroom" at the annual meeting of the American Education Research Association in New York, NY.
- Dr. Melinda Boone, Dr. Christine Harris, Karren Bailey, Dennis Futty, and Denise Walston delivered a presentation on NPS Algebra I program at the annual meeting of the Council of Great city Schools in Nashville, TN.
- Karen Bailey, Dennis Futty, and Dr. Sid Vaughn delivered a presentation on the evolution of the NPS accountability system at the annual meeting of the American Research Association, New York, NY.

SUMMARY OF PERSONNEL CHANGES

Changes from FY 2008-09 to FY 2009-10

FY 2008-09 Operating Budget Personnel Total Full-Time Equivalent (FTE's) 4,785.20

FY 2009-10 Changes:

Teachers: FTE Reduction due to enrollment	(27.00)
Principals and Assistant Principals	(1.00)
Media Specialists	(1.00)
Other Professionals	(5.00)
Clerical Staff	(3.00)
Security Officer	(1.00)

FY 2009-10 Reduction (38.00)

FY 2009-10 Operating Budget Personnel Total Full-Time Equivalent (FTE's) 4,747.20

NOTE: CHANGE IN POSITIONS FROM PROPOSED BUDGET IS DUE TO INCREASED STAFFING AT MADISON ALTERNATIVE SCHOOL

REVENUES

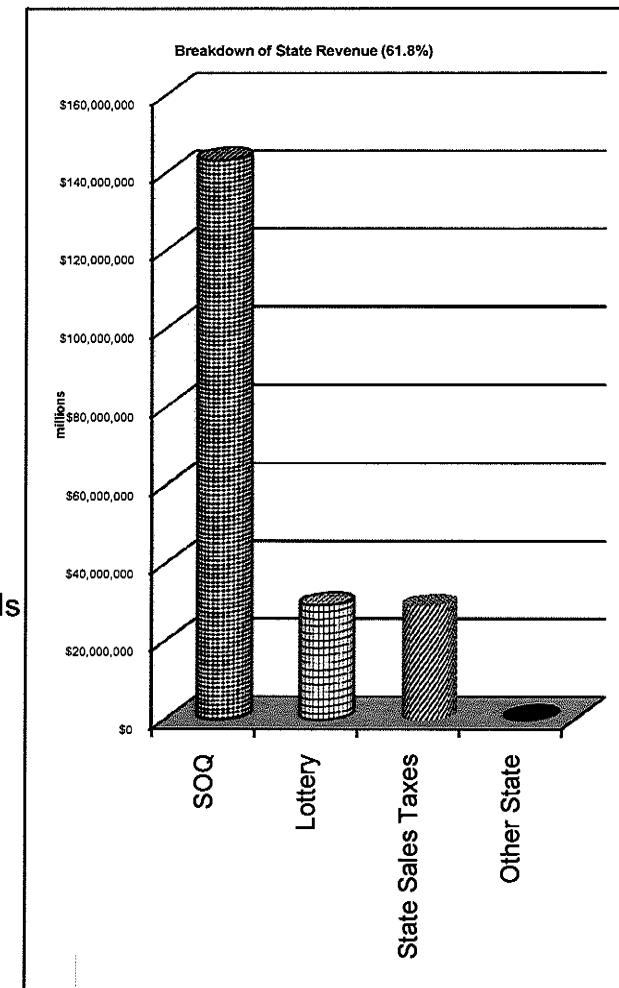
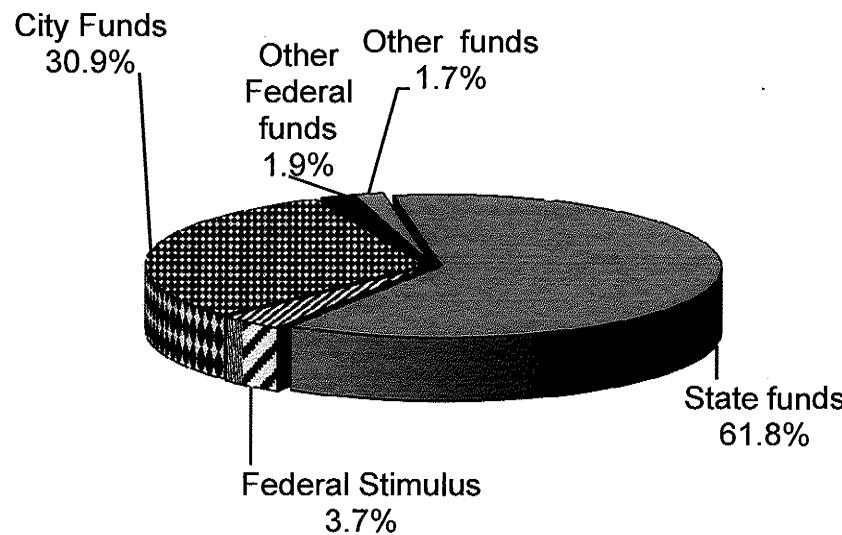
Overview of funding:

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality for public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index." The composite index is the state's measure of the local ability to pay for education. In Norfolk, the composite index for the FY 2009-10 budget year is 0.2588 down from 0.2693 in 2008. This means that for every dollar of support called for by the SOQ, the city of Norfolk is required to pay about 26 cents and the state about 74 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ.

Current year state revenue is linked directly to the current year student enrollment. For computation purposes, ADM is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the city with an additional small percentage from the federal government and other local sources. The chart below depicts the

All Sources Of Revenue Fiscal Year 2009-10 Proposed Operating Budget



■ State funds ■ Federal Stimulus ■ City Funds ■ Federal funds ■ Other funds

State Funds

State funds, which account for approximately \$202,148,277 million, are made up of:

- Standards of Quality (SOQ) funds (approximately \$143,349,786 million) include: Basic Aid, salary supplement, fringe benefit funds, special education, and one time state approved carry forward of \$6M, etc.
- Lottery funded programs (approximately \$29.3 million)
- State sales taxes (approximately \$29.0 million)
- Other state funds (approximately \$328,471)

These categories have significantly changed again this year from previously adopted budgets based upon the proposed reduction and changes in funding source (to and from Lottery) made by the Governor.

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk's composite index for FY 2010 is 0.2588, which means that for every one dollar (\$1.0) spent in a given state-supported area, the city must spend about 26 cents in what is called "local share." (The city exceeds this minimum requirement.)

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books.

State sales tax revenues represent 1% (another 1/8% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State - FY 2009

The FY 2010 budget numbers are based on the General Assembly's Adopted 2008-2010 Biennial Budget. The other changes proposed include moving SECEP Tuition and ISAEP funding to Lottery funds without removing other programs and without a corresponding expected increase in Lottery revenue. The ability to use current year savings (estimate) and the influx of Federal State Stabilization Funds from the Federal American Recovery and Reinvestment Act of \$12.1million mitigate the expected decrease to less than six million dollars (see pg 39-42) in state funds. The estimated savings to be carried forward is a direct result of a current year hiring freeze and reduction of spending in anticipation of the slowing economy and its direct impact on education.

The federal aid budget reflects flat funding. Current budget figures have incorporated the best estimate for FIA revenue. Medicaid reimbursements are also included to reflect estimated total federal revenue. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore the budget makes a reasonable estimate.

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one time basis as an average of \$400,000 annually.

The balance of revenue comes from local tax resources, and accounts for \$101 million of our FY 2009-10 budget or approximately 30.87%. This represents a decrease in funding of \$3.5M for fiscal 2010 from the City due to the current economic climate.

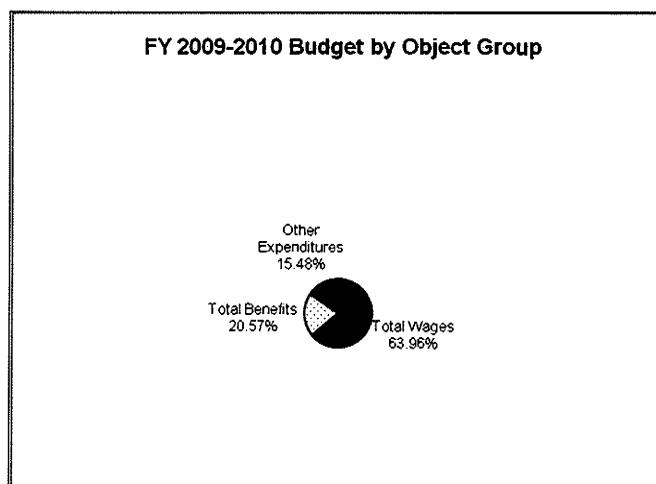
Other Federal, State, & Other Grants

In addition to operating budget which represents the "nuts and bolts" of the system, the district receives significant (approximately \$37 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

The challenges and current initiatives, in regard to these funds, are to ensure that programs are integrated and aligned with the overall mission, goals and objectives of the district as a whole.

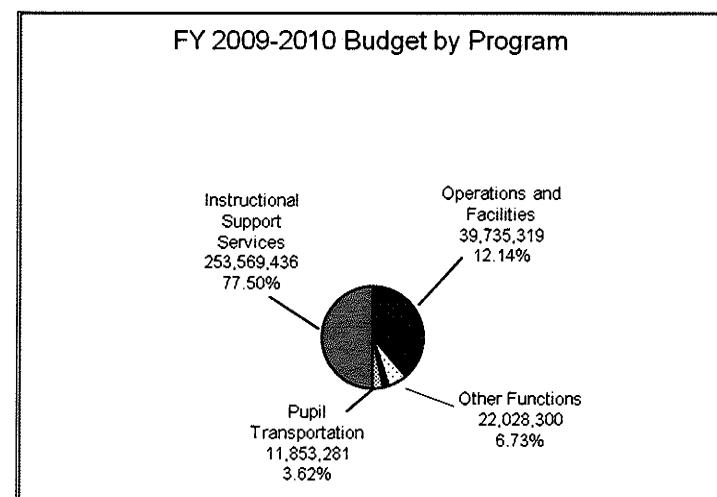
EXPENDITURES

On the expenditure side, the largest single component of our Budget is staffing which represents 85% (wages and fringe Benefits) as the chart indicates.



PROGRAM

In terms of the areas that the budget supports, please refer to the following. No major changes In this pattern are expected for this budget.

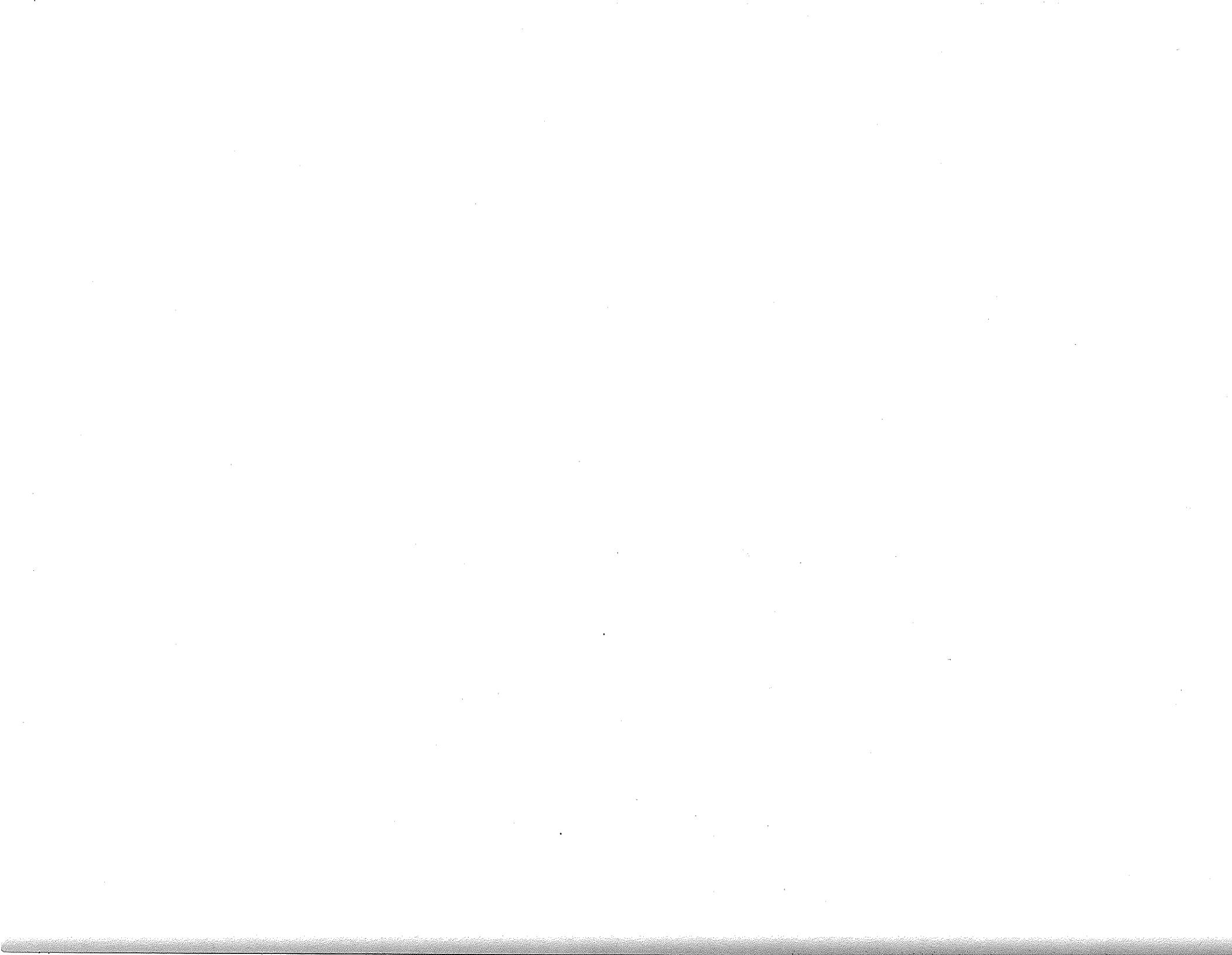


Expenditures by Object Group	FY	
Wages	\$209,252,684	63.96%
Employee Benefits	\$ 67,286,465	20.57%
Other	\$ 50,647,187	15.48%
Total	\$327,186,336	100.0%

Expenditures by Program	FY 2010	
Instruction	\$253,569,436	77.50%
Operations and Facilities	\$ 39,735,319	12.15%
Transportation	\$ 11,853,281	3.62%
Other Functions	\$ 22,028,299	6.73%
Total	\$327,186,336	100.0%

REQUESTS FOR INFORMATION

This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Mr. John Maniscalco, Chief Financial Officer, at (757) 628-3482 or Mrs. Wendy K. Forsman, Senior Director of Budget, at (757) 628-3456.

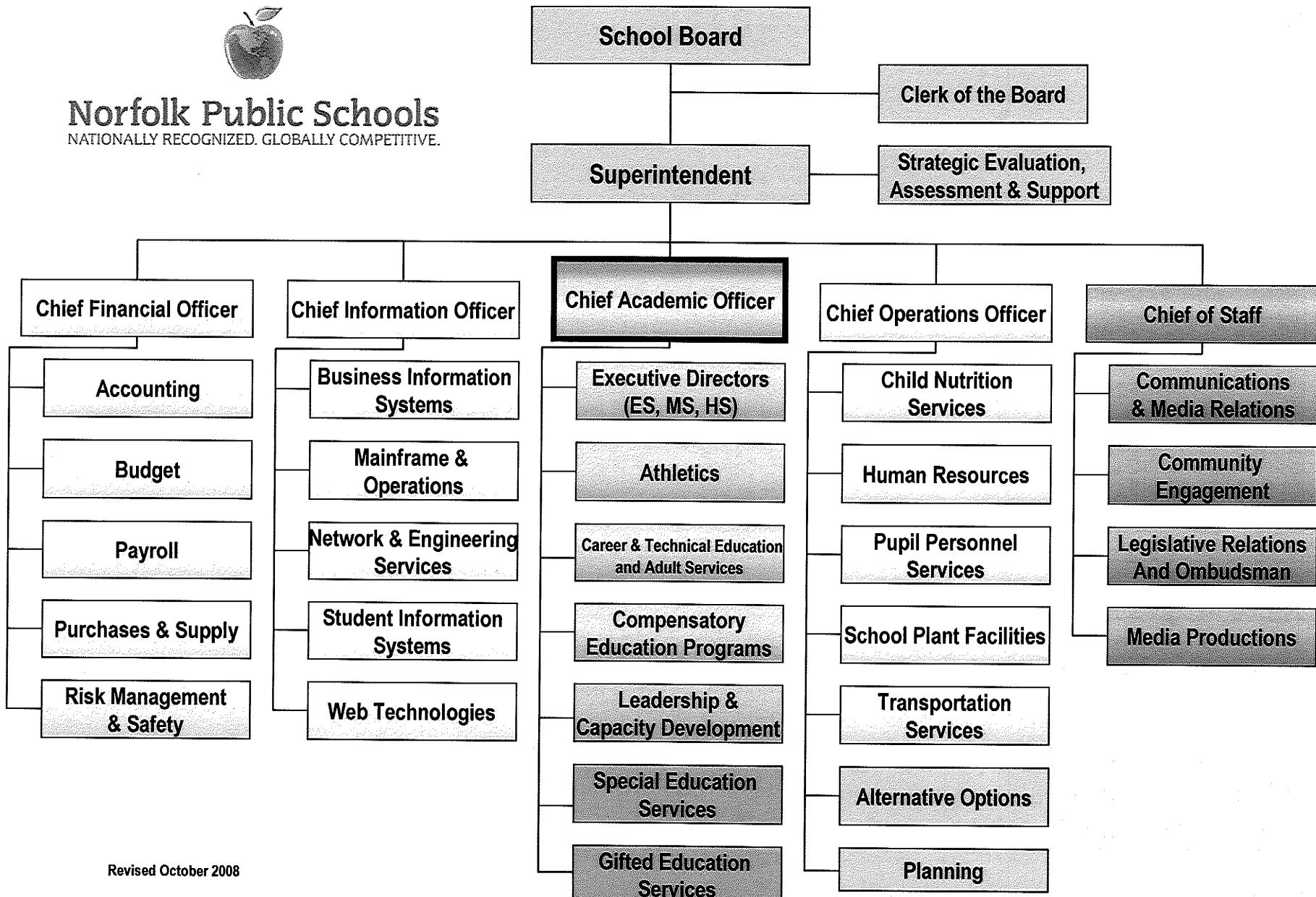


ORGANIZATIONAL SECTION

Norfolk Public Schools' Organizational Chart



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



Superintendent's Council for Leadership and Strategic Planning

SENIOR LEADERSHIP TEAM

Dr. Stephen C. Jones	Superintendent of Schools
Ms. Yvonne C. Young	Chief of Staff
Dr. Melinda Boone	Chief Academic Officer
Mr. John Maniscalco	Chief Financial Officer
Mr. Michael C. Spencer	Chief Operations Officer
Mr. Patrick Sullivan	Chief Information Officer
Dr. Patricia Dillard	Executive Director, Human Resources
Mrs. Karren Bailey	Executive Director, of Strategic Evaluation and Assessment Support

OTHER MEMBERS

Dr. Christine Harris	Executive Director, Leadership and Capacity Development
Mr. Gene Jones	Executive Director, High Schools
Dr. Cathy J. Lassiter	Executive Director, Secondary Schools
Dr. Linda O'Konek	Executive Director, Elementary Schools
Mrs. Wendy K. Forsman	Senior Director, Budget
Dr. Lillian C. Thomas	Executive Director, Elementary Schools

NORFOLK PUBLIC SCHOOLS SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS

Norfolk Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

Basis of Accounting: The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets.

The fund financial statements of the General, Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term "available" is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

Budgets and Budgetary Accounting: The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the City Council "the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division". Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing.

The City Manager is required by the City Charter to present a proposed operating budget, which includes the School Board's operating budget, at least 60 days before the beginning of each fiscal year that begins July 1. The proposed operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. The City Council is required by the City Charter to hold a public hearing on the budget at which time all interested persons are given an opportunity to comment.

Annual budgets are legally adopted for the General, Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the modified accrual basis of accounting with the exception of Sales Tax revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year. The School Board can request the City to re-appropriate funds in the subsequent fiscal year.

DEBT MANAGEMENT

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

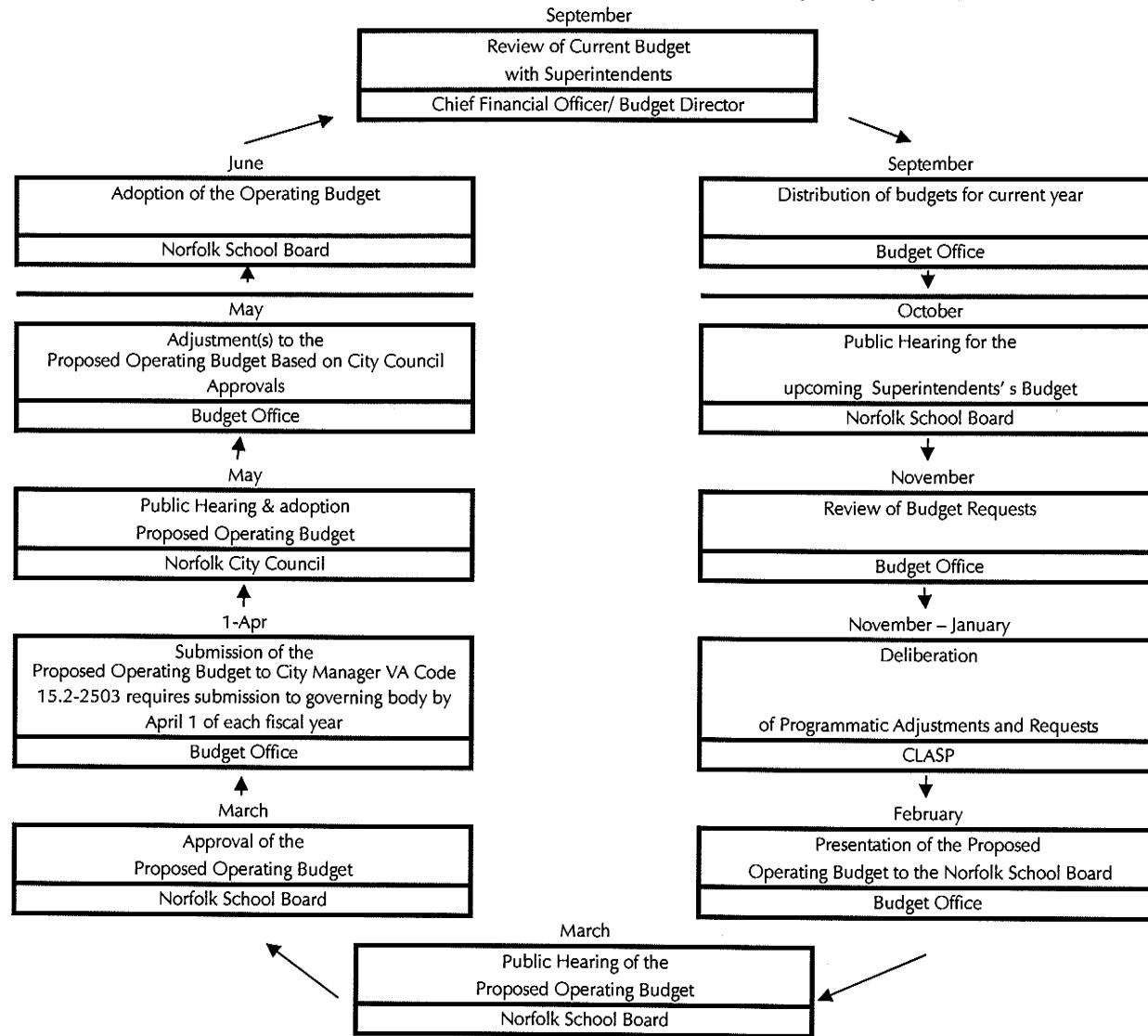
City of Norfolk Debt Management

The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling in the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion (See page 1 – 39). While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City strives to adhere to the following internal debt targets to guide the development of the Capital Improvement Program (CIP):

- Debt Service as a percent of the general fund budget (not to exceed 10 percent).
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

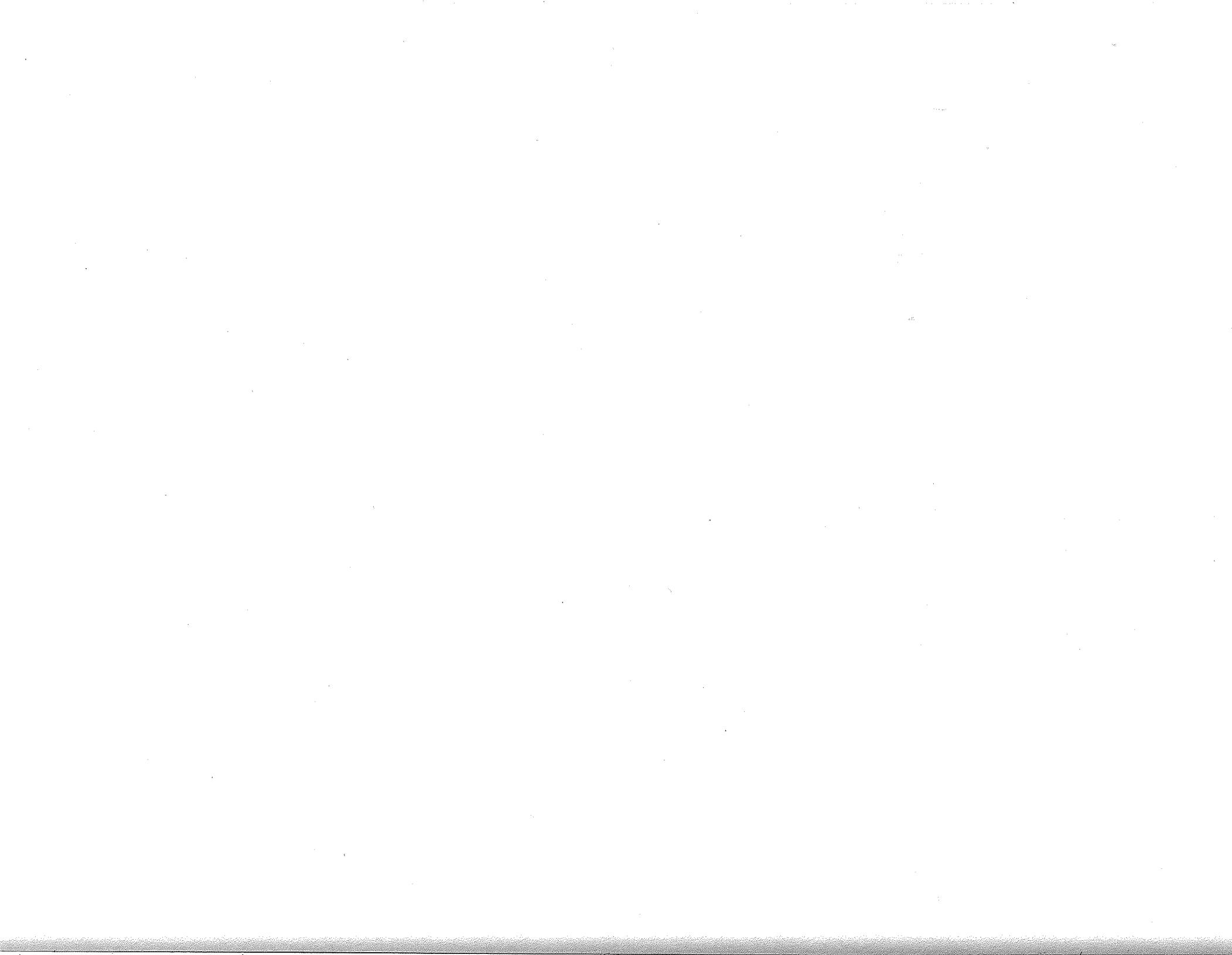
In determining general obligation debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater and Storm Water bonded debt are self-supporting general obligation bonds. The City has never defaulted on the payment of either principal or interest on any debt.

This chart illustrates the steps in the budget cycle. These are procedures used by the budget office to record all budget requests and prepare the Operating Budget. Please note that constant adjustments are made to the budget throughout the cycle.



FY 2010 Budget Development Calendar

Identification programs and various costs.....	October/November 2008
Public Hearing to hear citizen requests.....	October 29, 2008
Capital Improvement Budget Public Hearing.....	December 03, 2008
Governor's Budget Proposal for 2010 and Caboose bill for 2009	December 17, 2008
Submission of Superintendent's Proposed Operating Budget to School Board.....	February 18, 2009
Public Hearing of Superintendent's Proposed Operating Budget.....	March 04, 2009
Adoption of Proposed Operating Budget by School Board.....	March 18, 2009
Submission of Proposed Operating Budget to Norfolk City Manager.....	April 01, 2009
Presentation of City of Norfolk's Proposed Operating and CIP Budgets to City Council.....	April 2009
Public Hearing on City if Norfolk's FY 2010 Proposed Operating and CIP Budgets.....	May 2009
Adoption of City of Norfolk Annual Appropriation Ordinances for 2010 Operating and CIP Budgets.....	May, 2009
Submission of Approved Operating Budget to School Board.....	June, 2009



**SUMMARY
OF
REVENUE and EXPENDITURES**

Fiscal Year 2009-10

NORFOLK PUBLIC SCHOOLS

TOTAL FUNDS

Fiscal Year 2009-2010

Total Funds \$400,156,145					
Operating Funds \$327,186,336	Special Revenue Funds \$0	Capital Improvement Project (City Budget) \$3,000,000	School Construction Funds \$0	Child Nutrition Services \$14,831,750	Grant Funds \$55,138,059
<p>See detail of expenditures listed on page 58. The operating budget is funded from several sources as shown on <u>pages 41 through 44.</u></p>	<p>The Special Revenue Fund has been established to provide a mechanism which allows the City of Norfolk to appropriate the receipt of unbudgeted school revenues of one year for use in subsequent years. Further detail is provided on page 103.</p>	<p>The objective of the City's Capital Improvement Project (CIP) for education is to provide funds to maintain and enhance the school infrastructure. These funds are appropriated as part of the City's budget. Further detail is provided</p>	<p>State assistance to school districts in order to acquire, renovate, retrofit or enlarge school buildings. These funds will be used for several small renovation projects at existing schools as shown on <u>page 105.</u> Required local matching funds are included in City Capital Improvement</p>	<p>Child Nutrition Services is funded by federal and state assistance and by student fees. No direct support is provided through the operating budget. Further detail is provided on <u>page 106.</u></p>	<p>Grants and special programs are provided by a variety of sources as shown on <u>pages 107 through 155.</u> These funds may be used only as specified by the grantor and often require matching by the school board. Provision for all matching requirements is made in the school operating budget.</p>

Fiscal Year 2009-10 Summary by Objects - All Funds Combined

Obj. #	DESCRIPTION	Operating	CNS	Grants	Capital	School	Special	Grand Totals
					Improvement Project			
Wages and Employee Benefits								
111000	Administrators	\$5,014,362	\$89,000	\$825,598				\$5,928,960
111100	Board members	29,209						29,209
111200	Superintendent	212,491						212,491
111300	Chief Officers	600,854						600,854
112000	Teachers (contract)	136,580,346		13,045,933				149,626,279
112600	Principals	4,810,661						4,810,661
112700	Assistant Principals	4,046,211						4,046,211
113000	Other professionals	5,647,672	675,000	288,000				6,610,672
113100/113200	Nurse and Psychologists	1,283,257		222,000				1,505,257
114000	Paraprofessionals	2,810,111		197,450				3,007,561
114200	Security Officers	1,392,619						1,392,619
115000	Clerical staff	8,219,447	155,000	440,383				8,814,830
115100	Teacher Assistants	9,765,039		2,762,645				12,527,684
116000	Trades persons	4,718,264	205,000					4,923,264
117000	Bus and truck drivers	3,265,120	185,000					3,450,120
119000/119100	Custodians and service persons	8,474,400	4,200,000	89,349				12,763,749
152100	Part-time salaries	12,382,621	4,000	2,527,034				14,913,655
	Employee Benefits (Health, FICA, VRS, Life)	\$67,286,465	\$1,702,500	\$6,268,505				\$75,257,470
	Total Wages and Employee Benefits	\$276,539,149	\$7,215,500	\$26,666,897	\$0	\$0	\$0	\$310,421,546
Other Expenditures (include utilities and communications)								
300000	Purchased/contracted services	\$7,500,843	\$155,000	\$2,657,261				\$10,313,104
301000	Indirect Costs	0	0	1,320,618				\$1,320,618
500000	Utilities	7,930,584	192,000	55,500				\$8,178,084
520000/530000	Communications - postage/telephone/insurance	2,983,356	15,750	13,305				\$3,012,411
540000	Leases and rentals	638,272	11,000	76,000				\$725,272
550000	Local and Out-of-town travel & CNS Tax	1,177,445	37,000	871,603				\$2,086,048
580000	Organizational memberships	142,169	500					\$142,669
585000	Student Travel Field Trips	191,904		402,511				\$594,415
600000/603000	Instructional and administrative supplies	6,817,633	6,745,000	2,735,535				\$16,298,168
600500/600700	Custodial and Building materials	1,305,793		47,500				\$1,353,293
600800/600900	Vehicle fuel and parts	2,193,268	50,000					\$2,243,268
602000	Textbooks	2,876,652						\$2,876,652
700000	Regional education programs	7,823,415						\$7,823,415
800000	Equipment replacements/additions	3,712,683	410,000	5,337,223				\$9,459,906
830500	Building acquisition and improvements	2,677,755			3,000,000	0		\$5,677,755
910000	Debt service	244,865						\$244,865
900000	Fund transfers	2,430,550						\$2,430,550
	Title I Federal Stimulus Money (2year)			13,904,106				
	Child Nutrition excess							
	Additional grants expected to be awarded - to be appropriated if and when received			1,050,000				\$1,050,000
	Total Other Expenditures	\$50,647,187	\$7,616,250	\$28,471,162	\$3,000,000	\$0	\$0	\$75,830,493
	Total All Funds Budget	\$327,186,336	\$14,831,750	\$55,138,059	\$3,000,000	\$0	\$0	\$400,156,145

Summary of Appropriations Draft

Listed below is a summary of the appropriations made by Norfolk City Council to the Norfolk School Board. Included are funds from all sources under the control of the School Board.

Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	Approved FY 2010 Budget
School Operating Budget See detail of expenditures by program listed on pages 56 through 100. The operating budget is funded from several sources as shown on pages 39 through 42.	\$286,827,774	\$309,718,700	\$316,464,796	\$330,190,900	\$324,043,814	\$327,186,336
School Construction Grant (Commonwealth of Virginia) State assistance to school districts in order to acquire, renovate, retrofit or enlarge school buildings. These funds will be used for several small renovation projects at existing schools as shown on page 103. Required local matching funds are included in City Capital Improvement Budget.	618,694	602,426	597,835	592,356	582,356	0
Grants and Special Programs Grants and special programs are provided by a variety of sources as shown on pages 105 through 153. These funds may be used only as specified by the grantor and often require matching by the school board. Provision for all matching requirements is made in the school operating budget.	33,610,132	41,332,088	39,166,029	37,677,879	33,888,601	55,138,059
Child Nutrition Services Child Nutrition Services is funded by federal and state assistance and by student fees. No direct support is provided through the operating budget. Further detail is provided on page 104.	13,586,527	13,509,186	14,881,019	15,937,163	14,807,497	14,831,750 *
Total Appropriations	\$334,643,127	\$365,162,400	\$371,109,679	\$384,398,298	\$373,322,268	\$397,156,145 *

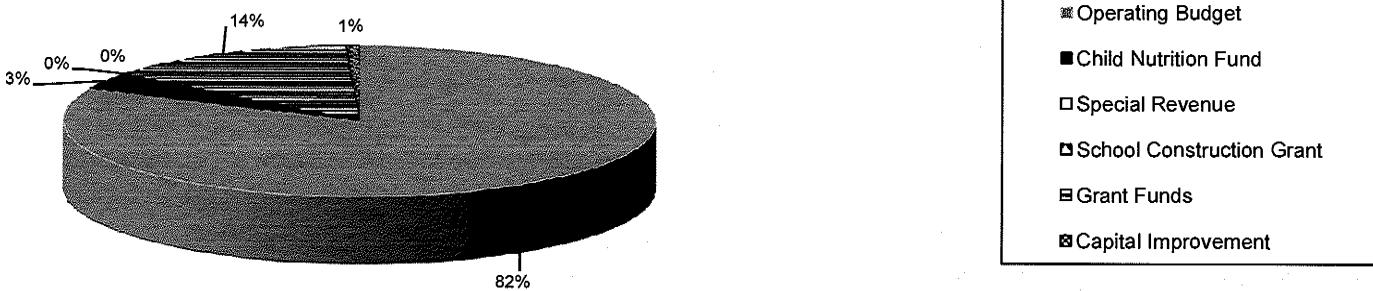
*Note: Does not include City Capital Appropriation (3M)

*Note: Formula error found in FY09 Child Nutrition Fund Balance - beginning of year and FY08 actual figures.

Summary of Funds

Fund	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	\$ Variance	% change over 2009	% of Budget
Operating Budget	\$316,464,796	\$330,190,900	\$324,043,814	\$327,186,336	(\$3,004,564)	-0.91%	81.76%
Child Nutrition Fund*	\$14,881,019	\$15,937,163	\$14,807,497	\$14,831,750	(\$1,105,413)	-6.94%	3.71%
Grant Funds	\$39,166,029	\$37,677,879	\$33,888,601	\$55,138,059	\$17,460,180	46.34%	13.78%
School Construction Grant	\$597,835	\$592,356	\$592,356	\$0	(\$592,356)	-100.00%	0.00%
Capital Improvement Project	\$2,500,000	\$5,600,000	\$5,120,000	\$3,000,000	(\$2,600,000)	-46.43%	0.75%
Special Revenue	\$0	\$0	\$0	\$0	\$0	0.00%	
Grand Totals	\$373,609,679	\$389,998,298	\$378,452,268	\$400,156,145	\$10,157,847	4.39%	100.00%

*Note: Formula error found in FY09 Child Nutrition Fund Balance - beginning of year and FY08 actual figures.



FY 2010 Summary of FTEs by Object - All Funds

Object	Description	Budgeted Positions						Total FTEs	
		Operating	CNS	Grants	Capital Improvement Project		School Construction	Special Revenue	
111000	Administrators	56.00	1.00	9.50					66.50
111200	Superintendent	1.00							1.00
111300	Chief Officers	5.00							
112000	Teachers (contract)	2,829.00		253.75					3,082.75
112600	Principals	53.00							53.00
112700	Assistant principals	55.00							55.00
113000	Other professionals	94.00	12.00	6.00					112.00
113100	Nurse	1.00							1.00
113200	Psychologist	20.00							20.00
114000	Paraprofessionals	79.00		9.00					88.00
114200	Security Officers	55.00							55.00
115000	Clerical staff	261.20	5.00	14.00					280.20
115100	Teacher Assistants	544.00		204.00					748.00
116000	Trades persons	112.00	4.00						116.00
117000	Bus and truck drivers	273.00	7.00						280.00
119000	Custodians and service persons	309.00	166.00	2.00					477.00
Total FTEs		4,747.20	195.00	498.25					5,435.45

Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual	Actual	Actual	Budget	Actual	Approved	% of	% increase
	2006	2007	2008	2009	2009	2010	Budget	over 2009
Revenues								
Commonwealth of Virginia:								
Standards of Quality funds	\$124,299,657	\$134,867,358	\$132,816,027	\$147,628,284	\$144,154,289	\$143,349,786	43.81%	-2.9%
State sales taxes	32,238,577	32,800,833	32,211,755	32,461,130	30,837,458	29,160,945	8.91%	-10.2%
State Lottery profits	5,941,543	5,577,594	5,244,239	29,725,979	28,235,357	29,309,075	8.96%	-1.4%
Other state funds	21,471,000	26,911,028	31,808,889	5,062,485	4,501,376	328,471	0.10%	-93.5%
Total state funds	\$183,950,777	\$200,156,813	\$202,080,910	\$214,877,878	\$207,728,480	\$202,148,277	61.78%	-5.9%
Federal Stimulus Funds	0	0	0	0	0	12,125,091	3.71%	
City funds	92,594,910	97,594,910	101,094,910	104,511,131	104,511,131	101,011,131	30.87%	-3.3%
Federal funds	6,696,317	7,923,388	5,777,635	6,281,537	7,414,671	6,281,537	1.94%	0.0%
Other local funds	4,403,461	4,055,719	5,311,341	4,520,354	4,395,028	5,620,300	1.72%	24.3%
Fund balance transfer	0	0	2,200,000	0	0	0	0.00%	100.0%
Total Revenues	\$287,645,465	\$309,730,830	\$316,464,796	\$330,190,900	\$324,049,310	\$327,186,336	100%	-0.9%
Expenditures								
Instructional Support Services								
Central Administration	\$221,722,847	\$241,553,402	\$245,801,390	\$257,852,378	\$255,764,608	\$253,569,436	77.50%	-1.7%
Student Attendance and Health Services	7,877,643	8,519,317	9,329,040	10,405,780	9,088,851	9,965,433	3.05%	-4.2%
Pupil Transportation	3,248,822	3,233,438	3,950,267	4,539,204	4,199,671	4,397,944	1.34%	-3.1%
Operations and Maintenance	9,651,459	10,444,477	10,946,882	11,758,003	10,557,147	11,853,281	3.62%	0.8%
Community Services	31,084,379	33,675,664	34,435,008	34,956,496	34,974,023	34,972,699	10.69%	0.0%
Informational Technology	0	23,748	46,733	48,342	49,202	48,911	0.01%	1.2%
Facility Improvement	8,250,108	8,535,043	8,111,264	7,718,077	7,245,580	7,616,011	2.33%	-1.3%
Total Expenditures	\$286,827,774	\$309,718,700	\$316,464,796	\$330,190,900	\$324,043,814	\$327,186,336	100%	-0.9%

Three-Year Budget Projection

Revenue assumptions: State revenue is per the 2008-2010 Biennial Budget for year 2011 assumed at a 2% growth rate. Enrollment declines are factored in for 2009, and 2010 per the State's calcualtion tool and an additional 1% in 2011. City and other local revenue growth calculated at a 2% rate. Federal funds are estimated to remain stable.

	2008 ADM 32,462	2009 ADM 31,480	2010 ADM 30,839	2011 ADM 30,480	2012 ADM 30,480	2013 ADM 30,480
Revenues:						
State funds	\$203,697,800	\$214,877,932	\$202,148,277	\$206,191,243	\$210,315,067	\$214,521,369
City funds	101,094,910	104,511,131	101,011,131	103,031,354	105,091,981	107,193,820
Federal funds	6,235,000	6,281,537	18,406,628	18,406,628	18,406,628	18,406,628
Other local funds	5,879,990	4,520,300	5,620,300	5,732,706	5,847,360	5,964,307
Total Revenue	\$316,907,700	\$330,190,900	\$327,186,336	\$333,361,930	\$339,661,036	\$346,086,124

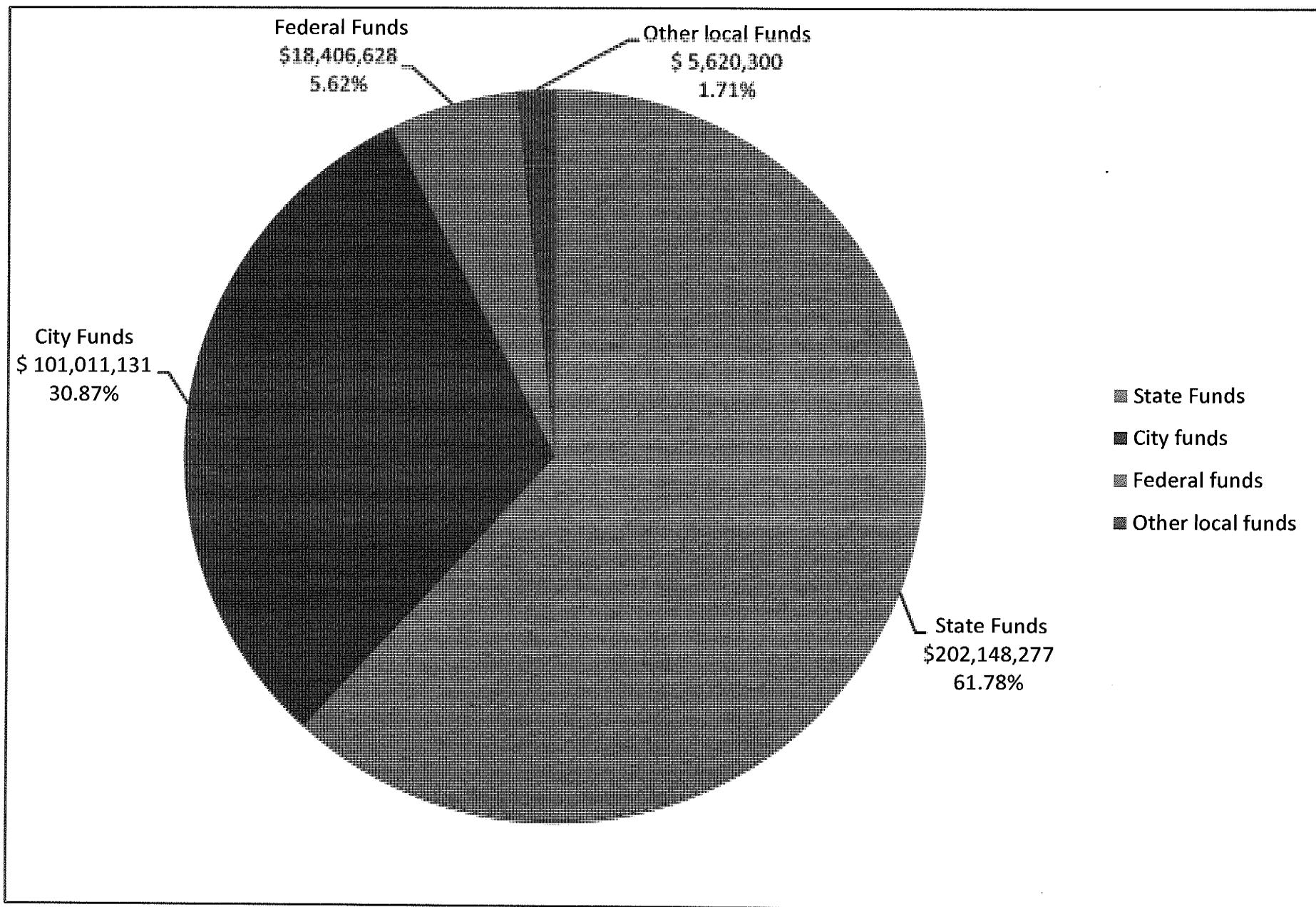
Three-Year Budget Projection - continued

Expenditure assumptions: Assumes 3.5% overall increase in costs from year to year for staff retention and other inflationary costs. The items in the "Emerging Issues" ARE NOT included.

	2008	2009	2010	2011	2012	2013
Expenditures:						
Instructional Services						
Classroom Instruction	\$128,724,120	\$131,469,912	\$132,343,647	\$136,975,675	\$141,769,823	\$146,731,767
Instructional Support Services	5,720,827	6,107,708	7,999,679	8,279,668	8,569,456	8,869,387
Visiting Teachers and School Social Workers	1,853,395	1,986,217	1,856,147	1,921,112	1,988,351	2,057,943
Guidance Services	10,749,963	11,243,694	10,719,240	11,094,413	11,482,718	11,884,613
Media Services	6,830,416	7,116,019	7,079,454	7,327,235	7,583,688	7,849,117
Office of the Principal	17,358,815	17,895,512	17,823,301	18,447,117	19,092,766	19,761,012
Alternative Education	0	457,696	466,224	482,542	499,431	516,911
Special Education	43,926,891	46,545,908	43,928,982	45,466,496	47,057,824	48,704,848
Career and Technical Education	10,230,849	10,932,273	9,055,134	9,372,064	9,700,086	10,039,589
Gifted and Talented Program	2,903,028	3,082,430	3,001,401	3,106,450	3,215,176	3,327,707
Athletics and Virginia High School League Activities	1,697,254	1,811,518	2,414,120	2,498,614	2,586,066	2,676,578
Other Extra-Curricular Programs	2,425,833	2,557,630	2,311,807	2,392,720	2,476,465	2,563,142
Summer School Program	2,777,248	2,918,534	2,240,385	2,318,798	2,399,956	2,483,955
Adult Education Program	789,641	823,542	801,489	829,541	858,575	888,625
Non-Regular Day School Program	10,399,459	10,783,529	11,528,426	11,931,921	12,349,538	12,781,772
Total Instructional Services	\$246,387,739	\$255,732,121	\$253,569,436	\$262,444,366	\$271,629,919	\$281,136,966
Support Activities and Facilities						
Central Administration	\$10,299,429	\$10,245,352	\$9,965,433	\$10,314,223	\$10,675,221	\$11,048,854
Student Attendance and Health Services	3,507,304	3,626,625	4,397,944	4,551,872	4,711,188	4,876,079
Pupil Transportation	11,689,518	12,881,829	11,853,281	12,268,146	12,697,531	13,141,945
Operations and Maintenance	33,923,091	36,301,783	34,972,699	36,196,743	37,463,629	38,774,857
Community Services	46,315	46,568	48,911	50,623	52,395	54,228
Informational Technology	8,149,581	8,444,002	7,616,012	7,882,572	8,158,462	8,444,009
Facility Improvements	2,904,723	2,912,620	4,762,620	4,929,312	5,101,838	5,280,402
Total Support Activities and Facilities	\$70,519,961	\$74,458,779	\$73,616,900	\$76,193,492	\$78,860,264	\$81,620,373
Total Operating Budget Expenditures	\$316,907,700	\$330,190,900	\$327,186,336	\$338,637,858	\$350,490,183	\$362,757,339
Budget Imbalance	\$0	(\$0)	\$0	(\$5,275,928)	(\$10,829,147)	(\$16,671,215)

Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs beyond, etc., will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

All Sources of Operating Fund Revenue Proposed Fiscal Year 2009-2010



REVENUE

Fiscal Year 2009-10 Operating Budget Revenue

Proposed (ADM = 30,839)

Revenue Source	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Actual 2009	Approved 2010	\$ Difference	% Dec Over 2010
Commonwealth of Virginia:								
Standards of Quality funds	\$124,299,657	\$134,867,358	\$132,816,027	\$147,628,284	\$144,154,289	\$143,349,786	(\$4,278,498)	-2.9%
State Sales Taxes	32,238,577	32,800,833	32,211,755	32,461,130	30,837,458	29,160,945	(3,300,185)	-10.2%
State Lottery Profits	5,941,542	5,577,594	5,244,239	29,726,033	28,235,357	29,309,075	(416,958)	-1.4%
Other State Funds	21,471,000	26,911,028	31,808,889	5,062,485	4,501,376	328,471	(4,734,014)	-93.5%
Sub-total	\$183,950,777	\$200,156,813	\$202,080,910	\$214,877,932	\$207,728,480	\$202,148,277	(\$12,729,655)	-5.9%
Norfolk Support								
Regular appropriation	\$92,594,910	\$97,594,910	\$101,094,910	\$104,511,131	\$104,511,131	\$101,011,131	(\$3,500,000)	-3.3%
Sub-total	\$92,594,910	\$97,594,910	\$0	\$0	\$104,511,132	\$101,011,131	\$101,011,131	-3.3%
Federal								
U.S. Dept. of Education Impact aid	\$4,568,823	\$6,196,900	\$4,391,958	\$4,546,537	\$6,061,892	\$4,546,537	0	0.0%
U.S. Dept. of Defense Impact aid	696,089	668,527	404,818	700,000	0	700,000	0	0.0%
Telecom Discounts/Rebates	259,861	267,572	376,296	250,000	144,309	250,000	0	0.0%
Medicaid Reimbursement	913,000	483,673	345,498	500,000	929,717	500,000	0	0.0%
NJROTC	258,543	306,715	259,064	285,000	278,754	285,000	0	0.0%
Sub-total	\$6,696,317	\$7,923,388	\$5,777,635	\$6,281,537	\$7,414,672	\$6,281,537	\$0	0.0%
Federal Stimulus ARRA 2009 Funds								
U.S. Dept. of Education							12,125,091	12,125,091
Sub-total							12,125,091	12,125,091
Other Local Sources								
Sub-total	\$3,765,240	\$3,696,339	\$4,684,951	\$4,120,300	\$4,395,028	\$5,220,300	\$1,100,000	26.7%
Miscellaneous Revenue	638,222	359,380	2,826,390	400,000	400,000	0	0	0.0%
Total Revenues	\$287,645,465	\$309,730,831	\$215,369,886	\$225,679,769	\$327,186,336	\$101,506,567	45.0%	

Fiscal Year 2009-10 Operating Budget Revenue

Proposed (ADM = 30,839)

Revenue Source	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Actual 2009	Approved 2010	\$ Difference	% Dec Over 2010
State SOQ Accounts: Breakdown								
Basic Aid	\$87,330,082	\$98,951,053	\$96,390,267	\$110,440,456	\$106,913,702	\$105,989,759	(\$4,450,697)	-4.0%
Textbook payments	1,556,658	2,412,843	2,360,378	2,765,424	2,779,355	2,709,114	(56,310)	-2.0%
Compensation Supplements	0	0	0	0	0	0	0	0
Vocational Education SOQ	1,677,008	1,612,091	1,577,038	1,609,975	1,618,086	1,577,193	(32,782)	-2.0%
Gifted Education	961,814	986,503	965,053	1,073,317	1,078,724	1,051,462	(21,855)	-2.0%
Special Education SOQ	14,180,587	12,150,835	12,120,879	12,599,807	12,663,279	12,343,248	(256,559)	-2.0%
Remedial Education	4,907,716	3,994,136	3,907,288	4,339,934	4,361,796	4,251,563	(88,371)	-2.0%
Fringe Benefits (VRS -Ret., SS-Soc. Sec., & GL-Life)	0	0	0	0	0	0	0	0
Fringe Benefits (VRS -Retirement)	4,809,068	7,242,379	8,379,484	7,909,879	7,949,725	7,703,101	(206,778)	-2.6%
Fringe Benefits (SS-Social Security)	5,129,673	5,702,471	5,344,226	6,113,240	6,144,036	5,988,761	(124,479)	-2.0%
Fringe Benefits (GL-Life)	0	336,855	282,455	256,663	257,956	205,721	(50,942)	-19.8%
ESL	202,350	300,491	372,678	519,589	387,630	415,952	(103,637)	-19.9%
Enrollment Loss (moved to Incentive & Categorical)	431,444	0	0	0	0	0	0	0
Remedial Summer School	1,214,291	1,177,701	1,116,281	0	0	1,113,912	1,113,912	
Compensation Supplements (moved to Incentive & Categorical)	1,898,966	0	0	0	0	0	0	
State adjustment(s) to Basic Aid	0	0	0	0	0	0	0	
Total SOQ Funding	\$124,299,657	\$134,867,358	\$132,816,027	\$147,628,284	\$144,154,289	\$143,349,786	(\$4,278,498)	-2.9%
State sales tax	\$32,238,577	\$32,800,833	\$32,211,755	\$32,461,130	\$30,837,458	\$29,160,945	(\$3,300,185)	-10.2%
Lottery Funded Programs: Breakdown								
At Risk	\$0	\$0	\$0	\$5,194,893	\$5,221,239	\$4,666,785	(\$526,108)	-10.1%
Early Reading Intervention	0	0	0	770,912	691,319	679,949	(90,963)	-11.8%
Enrollment Loss	0	0	0	1,913,158	1,434,518	1,643,046	(270,112)	-14.1%
Foster Care	0	0	0	146,538	195,321	221,968	75,430	51.5%
K-3 Primary Class Size	0	0	0	6,788,231	6,738,822	6,609,094	(179,137)	-2.6%
Remedial Summer School (moved to SOQ)	0	0	0	1,214,714	1,182,730		(1,214,714)	-100.0%
SOL Algebra Readiness	0	0	0	518,125	492,233	482,942	(35,183)	-6.8%
Virginia Preschool Initiative	0	0	0	7,586,923	7,586,923	7,720,339	133,416	1.8%
Mentor Teacher Program	0	0	0	33,224	34,276	33,170	(54)	-0.2%
Additional Support for School Construction and Operating Costs	0	0	0	5,559,315	4,657,976	2,077,094	(3,482,221)	-62.6%
Special Education Cat: Tuition						4,950,855	4,950,855	100.0%
Vocational Ed - CAT						221,833	221,833	100.0%
Funding Loss Cap *New item						0	0	100.0%
Total Lottery Funded Programs	\$5,941,542	\$5,577,594	\$5,244,239	\$29,726,033	\$28,235,357	\$29,309,075	(\$416,958)	-1.4%

Note: Based upon the General Assembly's Adopted Amendments to HB 1600/SB 850 as of February 28, 2009

Fiscal Year 2009-10 Operating Budget Revenue

Proposed (ADM = 30,839)

Revenue Source	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Actual 2009	Approved 2010	\$ Difference	% Dec Over 2010
Other (Incentive & Categorical) State Revenue: Breakdown								
At-Risk (moved to Lottery Funded Programs)	4,984,885	5,205,270	5,137,982	0	0	0	0	0
K-3 Primary Class Size (moved to Lottery Funded Programs)	5,810,298	6,587,994	6,578,249	0	0	0	0	0
Virginia Pre school Initiative (moved to Lottery Funded Programs)	5,442,889	6,193,340	6,197,505	0	0	0	0	0
Early Reading Intervention (moved to Lottery Funded Programs)	533,940	467,498	692,218	0	0	0	0	0
SOL Algebra Readiness (moved to Lottery Funded Programs)	510,577	536,318	495,504	0	0	0	0	0
Student Achievement Grants	0	0	0	0	0	0	0	0
Vocational Ed - CAT (moved to Lottery Funded Programs)	153,722	160,655	124,794	209,131	129,428	(209,131)	-100.0%	
Special Education Cat : Homebound	223,160	146,214	260,874	291,085	260,667	278,914	(12,171)	-4.2%
Special Education Cat: Tuition (moved to Lottery Funded Programs)	3,553,743	3,670,782	3,988,601	4,512,712	4,067,432	(4,512,712)	-100.0%	
Adult Education	47,146	46,117	57,710	49,557	43,849	49,557	0	0.0%
Foster Care (moved to Lottery Funded Programs)	210,640	131,941	137,438	0	0	0	0	0
Compensation Supplements	0	2,622,655	6,614,143	0	0	0	0	0
Teacher Incentive - Natl Board Cert Teach - HS College	0	0	23,778	0	0	0	0	0
Enrollment Loss	0	1,142,245	1,500,094	0	0	0	0	100.0%
Total Other	\$21,471,000	\$26,911,028	\$31,808,889	\$5,062,485	\$4,501,376	\$328,471	(\$4,734,014)	-93.5%
Total State Funds	\$183,950,777	\$200,156,813	\$202,080,910	\$214,877,932	\$207,728,480	\$202,148,277	(\$12,729,655)	-5.9%

Note: Based upon the General Assembly's Adopted Amendments to HB 1600/SB 850 as of February 28,

Fiscal Year 2009-10 Operating Budget Revenue
 Proposed (ADM = 30,839)

Revenue Source	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Actual 2009	Approved 2010	\$ Difference	% Dec Over 2010
City Funds								
K-12 City regular appropriation	\$92,594,910	\$97,594,910	\$101,094,910	\$104,511,131	\$104,511,131	\$101,011,131	(\$3,500,000)	-3.3%
Total City Funds	\$92,594,910	\$97,594,910	\$101,094,910	\$104,511,131	\$104,511,131	\$101,011,131	(\$3,500,000)	-3.3%
Federal Funds								
Impact aid	\$4,568,823	\$6,196,900	\$4,391,958	\$4,546,537	\$6,061,893	\$4,546,537	\$0	0.0%
Department of Defense	696,089	668,527	404,818	700,000	0	700,000	0	0.0%
Telecom Discounts/Rebates	259,861	267,572	376,296	250,000	144,309	250,000	0	0.0%
Medicaid Reimbursement	913,000	483,673	345,498	500,000	929,717	500,000	0	0.0%
NJROTC	258,543	306,715	259,064	285,000	278,754	285,000	0	0.0%
Total Federal Funds	\$6,696,317	\$7,923,388	\$5,777,635	\$6,281,537	\$7,414,673	\$6,281,537	\$0	0.0%
Federal Stimulus ARRA 2009 Funds								
State Stabilization funds							\$12,125,091	\$12,125,091
							12,125,091	12,125,091
Other Local Funds: Breakdown								
Adult education tuition and fees	\$357,074	\$293,821	\$319,071	\$300,000	\$406,836	\$300,000	\$0	0.0%
Non-resident tuition	15,393	11,153	22,647	11,000	45,158	11,000	0	0.0%
Tuition - Summer School	384,606	281,835	317,709	320,000	295,075	320,000	0	0.0%
Fees: vocational and music	4,433	3,125	3,734	3,000	5,053	3,000	0	0.0%
Fees: transportation for field trips	393,460	614,302	519,446	600,000	268,812	600,000	0	0.0%
Fees: driver education	20,000	20,000	25,000	20,000	20,000	20,000	0	0.0%
Indirect costs	1,445,520	682,070	2,003,077	900,000	1,770,511	2,500,000	1,600,000	177.8%
Interest Income**	544,717	1,227,227	956,760	1,300,000	0	800,000	(500,000)	-38.5%
Rental of school facilities	103,428	64,789	123,654	64,000	206,931	64,000	0	0.0%
Virginia Commission for the Visually Handicapped	6,038	12,308	0	12,300	56,689	12,300	0	0.0%
In-school related services (SECEP charges)	490,571	485,710	393,853	490,000	439,465	490,000	0	0.0%
Credit Card Reimbursement	0	0	0	100,000	193,481	100,000	0	0.0%
Total Other Local Funds	\$3,765,240	\$3,696,339	\$4,684,951	\$4,120,300	\$3,708,011	\$5,220,300	\$1,100,000	26.7%
Miscellaneous	638,222	359,380	2,826,390	400,000	687,017	400,000	0	
GRAND TOTAL	\$287,645,465	\$309,730,831	\$316,464,796	\$330,190,900	\$324,049,311	\$327,186,336	(\$3,004,564)	-0.9%

**Note: Decrease in interest income due to economic factors and changes made in banking contract.

Revenue Description

STATE

Adult education	Reimburses general adult education programs on a fixed cost per pupil or cost per class basis.
At-risk four-year-olds	Provides quality preschool programs for at-risk four-year-olds unserved by another program.
At-risk	Supports approved programs for students who are educationally at risk.
Average Daily Membership	The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their twelfth birthday, and who have not reached twenty-two years of age on or before August 1 of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Preschool and postgraduate students are not included in ADM.
Basic Operation Cost	The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.
Composite Index of Local Ability-to-Pay	An index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.
Early reading intervention	Provides early reading intervention services to students in grades kindergarten through 3 who demonstrate deficiencies based on their individual performance on diagnostic tests.
Foster care	Supports handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

Revenue Description, continued

K-3 primary class size	An incentive payment for reducing class sizes in the primary grades (kindergarten through third grade).
Lottery Funded	State mandated funds for education funded through the retail sale of lottery tickets
Required Local Expenditure for the Standards of Quality	The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.
Sales tax	The one-cent state sales and use tax earmarked for education and distributed to localities on the basis of the latest triennial count of school age population.
SOL algebra readiness	Provides math intervention services to students in grades 6, 7, 8 and 9 who are at-risk of failing the Algebra 1 end-of-course test, as demonstrated by their individual performance on diagnostic tests.
SOQ: Basic aid	A state share of the Basic Operation Cost, which cost per pupil in ADM is established individually for each local school division based on the number of instructional personnel required by the Standards of Quality and the statewide prevailing salary levels.
SOQ: Enrollment loss	An additional state payment in each year equal to the state share per pupil of Basic Aid for each locality, for a percentage of the enrollment loss in ADM from the prior year.

Revenue Description, continued

SOQ: State adjustments to basic aid	The amount deducted from Basic Aid for the education of students with disabilities.
SOQ: Textbook payments	State's distributions for textbooks based on adjusted ADM.
SOQ: Retirement Contributions	Provides funds to each local school board for the state share of the employer's retirement cost incurred by it, on behalf of instructional personnel.
SOQ: Remedial summer school	Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.
SOQ: Remedial education	Supports the state share of instructional positions for students who score in the bottom national quartile on Virginia State Assessment Program Tests.
SOQ: Vocational education	Supports the state share of the number of Vocational Education instructors required by the Standards of Quality.
SOQ: Salary supplements payments	Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state-funded accounts.
SOQ: Gifted education	Supports the state share of instructional position on approved programs for the gifted.
SOQ: Life insurance contributions	Provides funds to each local school board for the state share of the employer's Group Life Insurance cost incurred by it on behalf of instructional personnel who participate in group insurance.

Revenue Description, continued

SOQ: Social security contributions	Provides funds to each local school board for the state share of the employer's Social Security cost incurred by it, on behalf of the instructional personnel.
SOQ: Special education	Supports the state share of the number of Special Education instructors required by the Standards of Quality.
Special education: tuition	The state's share of the tuition rates for approved public school regional programs based on the composite index of local ability-to-pay.
Standards of Quality	Operations standards for grades kindergarten through 12.
State Share for the Standards of Quality	The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local expenditure.
Student achievement grants	Eliminates dropout prevention, health incentive, and technology assistants programs and enables school divisions to use this funding for existing early reading, at-risk four-year-olds (including programs previously using federal Title I funds), K-3 class size reduction, or additional remediation activities.
Vocational education	Promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

FEDERAL

Impact Aid	Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.
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Revenue Description, continued

NORFOLK SUPPORT

Support from the City for education.

LOCAL SOURCES

Adult Education tuition and fees	Tuition/fees paid by participants of the Adult Education program.
Non-resident tuition	Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.
Tuition – Summer School	Tuition paid for Summer School participation
Fees	Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS
Indirect costs	Include payments by supplemental grants for administrative and other support
Rental of school facilities	Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.
Virginia Commission for the Visually Handicapped	Payments NPS receives due to the fact that we have visually impaired students that require assistance.
Miscellaneous	Revenue from a myriad of sources that is not defined above, example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

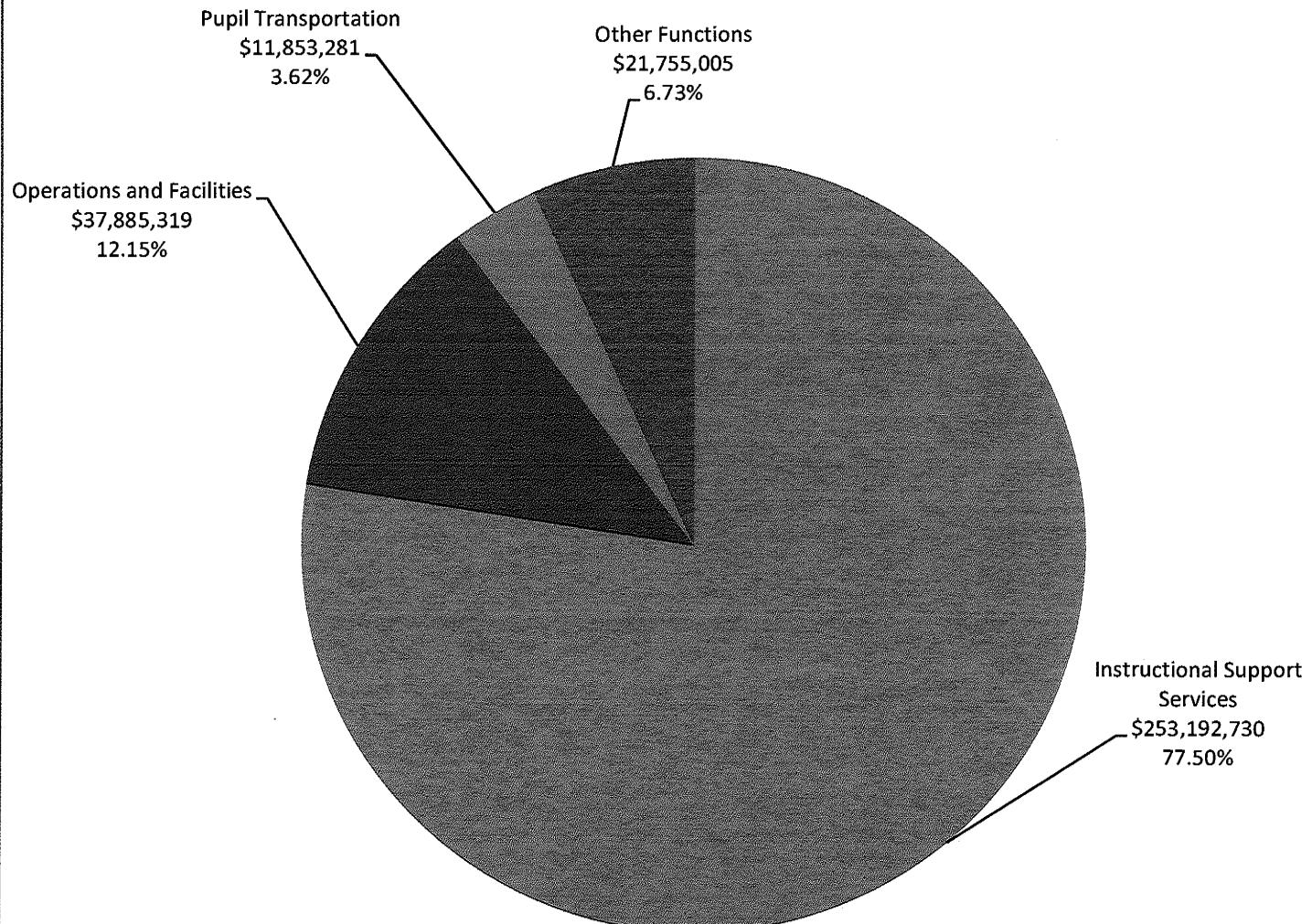
OPERATING BUDGET

EXPENDITURES

Operating Budget By Program

DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase/ Decrease % of over 2009 Budget	
	2009	2010	2006	2007	2008	2009	2009	2010		
Instructional Services										
110 Classroom Instruction	1,978.50	1,950.50	\$120,678,837	\$131,553,898	\$127,799,532	\$137,184,673	\$133,814,256	\$132,343,647	-3.5%	40.45%
121 Guidance Services	155.00	157.00	9,532,357	10,272,722	10,611,651	10,366,339	10,591,065	10,719,240	3.4%	3.28%
122 Visiting Teachers and School Social Workers	22.00	22.00	1,326,917	1,479,118	1,517,438	1,791,295	1,643,330	1,856,147	3.6%	0.57%
131 Instructional Support Services	73.25	73.25	4,560,094	5,451,998	7,372,172	7,925,701	8,015,347	7,999,679	0.9%	2.44%
132 Media Services	119.00	118.00	6,225,076	6,256,084	6,561,107	6,955,134	6,703,800	7,079,454	1.8%	2.16%
141 Office of the Principal	247.00	245.00	15,571,243	16,260,546	17,433,525	17,802,711	17,747,580	17,823,301	0.1%	5.45%
170 Alternative Education	3.00	3.00	0	0	226,273	442,730	314,664	466,224	5.3%	0.14%
200 Special Education	710.00	713.00	38,084,216	42,336,641	44,347,131	44,025,225	46,710,833	43,928,982	-0.2%	13.43%
300 Career and Technical Education	161.70	157.70	9,126,154	9,383,675	9,539,336	9,107,109	9,546,140	9,055,134	-0.6%	2.77%
400 Gifted and Talented Program	45.00	45.00	2,416,244	2,516,000	3,022,494	2,983,706	3,103,015	3,001,401	0.6%	0.92%
Athletics and Virginia High School League										
500 activities	7.00	7.00	1,712,891	1,990,448	2,248,216	2,416,023	2,393,760	2,414,120	-0.1%	0.74%
510 Other Extra-Curricular Programs	0.00	0.00	1,746,117	1,833,603	1,624,648	2,491,430	1,643,640	2,311,807	-7.2%	0.71%
600 Summer School Program	0.00	0.00	1,809,453	2,092,797	1,876,935	2,283,273	1,652,221	2,240,386	-1.9%	0.68%
700 Adult Education Program	3.50	3.50	631,458	672,916	683,564	774,032	693,434	801,489	3.5%	0.24%
800 Non-Regular Day School Program	231.00	231.00	8,301,790	9,452,955	10,937,367	11,302,997	11,191,521	11,528,426	2.0%	3.52%
Total Instructional Services	3,755.95	3,725.95	\$221,722,847	\$241,553,402	\$245,801,390	\$257,852,378	\$255,764,608	\$253,569,436	-1.7%	77.50%
Support activities and facilities										
D21 Central administration	102.25	100.25	\$7,877,643	\$8,519,317	\$9,329,040	\$10,405,780	\$9,088,851	\$9,965,433	-4.2%	3.05%
D22 Student attendance and Health Services	62.00	61.00	3,248,822	3,233,438	3,950,267	4,539,204	4,199,671	4,397,944	-3.1%	1.34%
D30 Pupil Transportation	306.00	305.00	9,651,459	10,444,477	10,946,882	11,758,003	10,557,147	11,853,281	0.8%	3.62%
D40 Operations and Maintenance	479.00	478.00	31,084,379	33,675,664	34,435,008	34,956,496	34,974,023	34,972,699	0.0%	10.69%
D53 Community Services	1.00	1.00	0	23,748	46,733	48,342	49,202	48,911	1.2%	0.01%
D66 Facility Improvements	0.00	0.00	4,992,516	3,733,611	3,844,213	2,912,620	2,164,731	4,762,620	63.5%	1.46%
D80 Informational Technology	79.00	76.00	8,250,108	8,535,043	8,111,264	7,718,077	7,245,580	7,616,011	-1.3%	2.33%
Total Support Activities and Facilities	1,029.25	1,021.25	\$65,104,927	\$68,165,298	\$70,663,407	\$72,338,522	\$68,279,206	\$73,616,900	1.8%	22.50%
Total Operating Budget	4,785.20	4,747.20	\$286,827,774	\$309,718,700	\$316,464,796	\$330,190,900	\$324,043,814	\$327,186,336	-0.9%	100%

FY 2009-2010 Budget by Program

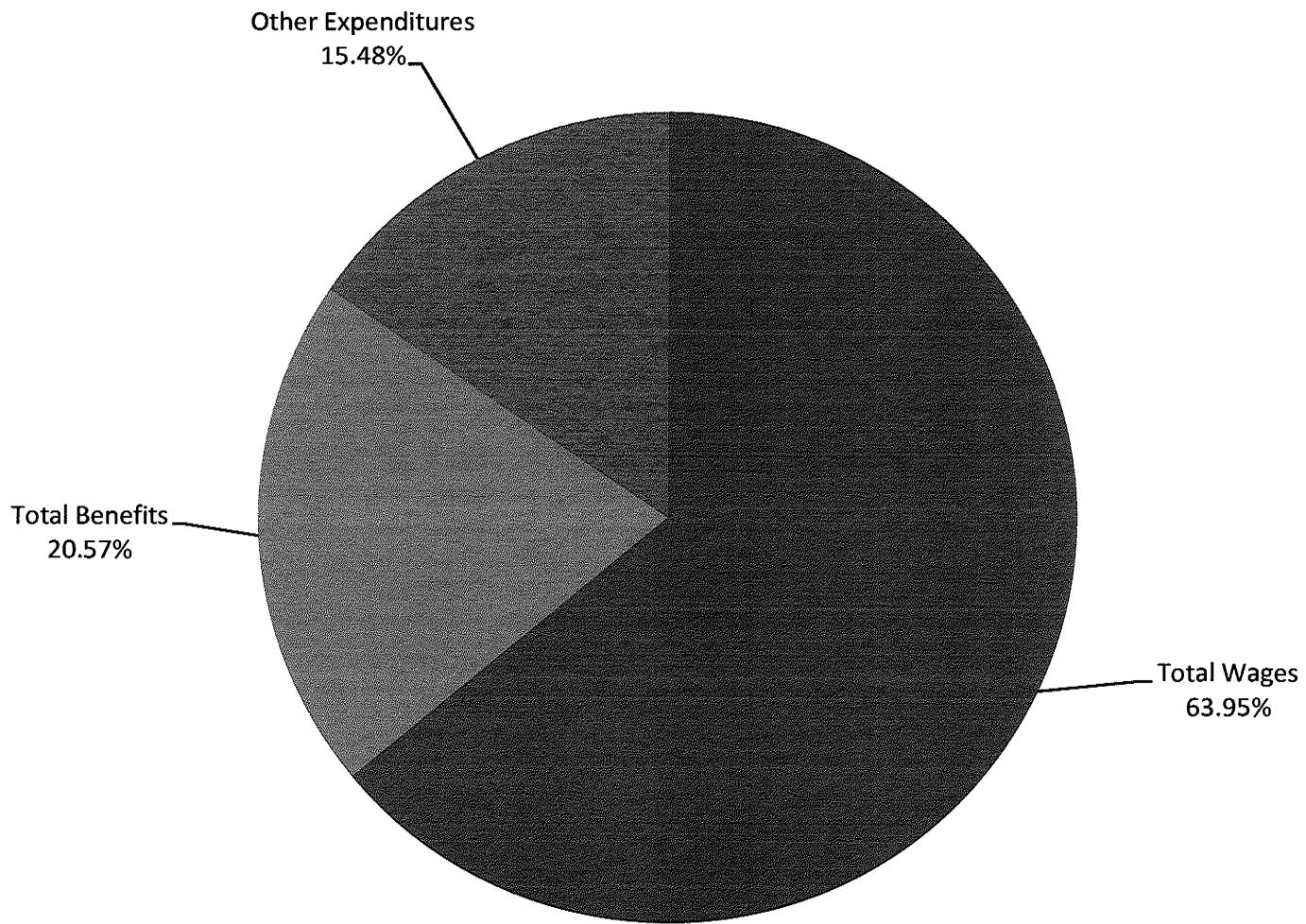


Proposed Operating Budget by Major Category

FY 2009-2010

Program or Function	Salaries and Wages	Employee Benefits	Other Costs	Total	% of Budget
Instructional Services					
Classroom Instruction	\$94,284,501	\$30,187,734	\$7,871,412	\$132,343,647	40.45%
Instructional Support Services	4,362,692	1,332,805	2,304,182	7,999,679	2.44%
Visiting Teachers and School Social Workers	1,443,145	399,162	13,840	1,856,147	0.57%
Guidance Services	8,023,141	2,541,067	155,032	10,719,240	3.28%
Media Services	4,575,132	1,594,723	909,599	7,079,454	2.16%
Office of the Principal	13,209,927	4,065,268	548,106	17,823,301	5.45%
Alternative Education	203,482	87,602	175,140	466,224	0.14%
Special Education	27,054,619	9,304,492	7,569,871	43,928,982	13.43%
Career and Technical Education	6,392,250	2,123,465	539,419	9,055,134	2.77%
Gifted and Talented Program	2,079,118	603,287	318,996	3,001,401	0.92%
Athletics and Virginia High School League Activities					
League Activities	1,226,858	210,586	976,676	2,414,120	0.74%
Other Extra-Curricular Programs	1,875,954	143,510	292,343	2,311,807	0.71%
Summer School Program	1,863,524	142,560	234,302	2,240,386	0.68%
Adult Education Program	634,903	99,836	66,750	801,489	0.24%
Non-Regular Day School Program	8,090,426	2,861,954	576,046	11,528,426	3.52%
Total Instructional Services	\$175,319,672	\$55,698,050	\$22,551,714	\$253,569,436	77.50%
Support Activities and Facilities					
Central Administration	\$5,495,572	\$1,674,507	\$2,795,354	\$9,965,433	3.05%
Student Attendance and Health Services	3,212,644	935,115	250,185	4,397,944	1.34%
Pupil Transportation	6,964,866	2,576,148	2,312,267	11,853,281	3.62%
Operations and Maintenance	14,478,705	5,236,535	15,257,459	34,972,699	10.69%
Community Services	\$35,614	\$13,297	\$0	\$48,911	0.01%
Informational Technology	3,742,351	1,156,073	2,717,587	7,616,011	2.33%
Facility Improvements	0	0	4,762,620	4,762,620	1.46%
Total Support Activities and Facilities	\$33,929,752	\$11,591,676	\$28,095,472	\$73,616,900	22.50%
Total Operating Budget	\$209,249,424	\$67,289,725	\$50,647,186	\$327,186,336	100%
Percent of Budget	63.95%	20.57%	15.48%	100.00%	

FY 2009-2010 Budget by Object Group



Operating Budget by Object

DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Wages and Employee Benefits									
111000 Administrators	56.00	56.00	\$4,721,619	\$4,838,211	\$4,683,503	\$5,103,115	\$5,050,066	\$5,014,362	-1.7%
111100 Board members			23,000	22,932	22,999	\$29,209	\$22,999	\$29,209	0.0%
111200 Superintendent	1.00	1.00	189,241	197,600	205,379	\$212,491	\$213,724	\$212,491	0.0%
111300 Chief Officers	5.00	5.00	240,542	445,233	593,681	\$600,854	\$566,641	\$600,854	0.0%
112000 Teachers (contract)	2,857.00	2,828.00	126,121,230	130,239,408	133,800,649	137,232,184	135,681,450	136,694,817	-0.4%
112100 Teachers (hourly/extra pay)			4,157,496	4,567,334	4,394,032	5,580,222	4,359,701	5,467,850	-2.0%
112600 Principals	53.00	53.00	4,595,860	4,826,156	4,833,048	4,810,661	4,906,451	4,810,661	0.0%
112700 Assistant principals	56.00	55.00	3,631,856	3,500,784	3,852,514	4,115,597	3,937,028	4,046,211	-1.7%
113000 Other professionals	99.00	94.00	5,043,477	5,438,241	5,898,948	6,069,197	6,125,742	5,647,672	-6.9%
113100 Nurse	1.00	1.00	46,358	46,361	47,578	50,330	50,330	50,330	0.0%
113200 Psychologist	20.00	20.00	1,089,148	987,795	1,191,035	1,232,927	1,294,366	1,232,927	0.0%
113600 Other professionals (hourly)			8,944	55,460	45,252	47,070	64,668	46,834	
114000 Paraprofessionals	79.00	79.00	2,464,665	2,542,080	2,636,555	2,810,111	2,765,030	2,810,111	0.0%
114100 Paraprofessionals (part-time)			372,097	228,784	225,529	260,944	199,497	260,944	0.0%
114200 Security Officers	56.00	56.00	1,249,849	1,273,327	1,204,806	1,417,619	1,283,069	1,392,619	-1.8%
114300 Security Officers (part-time)			43,639	169,307	191,713	197,639	228,496	137,421	-30.5%
115000 Clerical staff	264.20	261.20	6,805,879	6,987,765	7,811,724	8,430,197	8,251,254	8,219,447	-2.5%
115100 Teacher Assistants	544.00	544.00	7,517,717	7,913,043	8,570,684	9,765,039	8,958,118	9,765,039	0.0%
115200 Teacher Assistants (part-time)			127,899	181,553	153,342	305,181	195,541	303,987	-0.4%
115600 Clerical staff (hourly)			417,959	399,755	467,046	409,392	437,880	383,804	-6.3%
115700 Non-exempt Stipends			0	246,714	203,193	241,441	240,920	224,206	-7.1%
115800 Staff overtime			174,612	163,181	150,785	256,060	148,539	256,060	0.0%
116000 Trades persons	112.00	112.00	3,702,190	3,752,236	4,366,764	4,718,264	4,641,301	4,718,264	0.0%
116100 Trades persons (part-time)			118,014	159,178	117,412	138,741	171,524	120,346	-13.3%
117000 Bus and truck drivers	273.00	273.00	2,999,462	3,142,183	3,130,537	3,265,120	3,169,148	3,265,120	0.0%
117100 Bus and truck drivers (part-time)			1,743,929	1,559,585	1,433,057	1,661,856	1,434,435	1,651,856	-0.6%
118000 Laborers	0.00	0.00	197,133	175,292	167,895	0	0	0	
118100 Laborers (part-time)			10,677	20,980	24,289	0	0	0	
119000 Custodians and service persons	309.00	309.00	6,104,003	6,315,933	7,207,232	7,423,508	7,315,871	7,423,508	0.0%
119100 Service persons (part-time)			1,010,697	1,260,330	1,343,324	1,057,631	1,426,943	1,047,631	-0.9%
152000 Substitute teachers (daily)			1,464,325	1,401,452	1,612,482	1,487,270	1,426,004	1,487,270	0.0%
152100 Substitute teachers (long-term)			2,480,099	2,301,905	1,691,963	1,891,167	1,729,801	1,891,167	0.0%
Total Wages	4,785.20	4,747.20	\$188,873,616	\$195,360,097	\$202,278,947	\$210,821,037	\$206,296,541	\$209,213,018	-0.8%
Employee Benefits (Health, FICA, VRS, Life)									
210000 Social security and Medicare			\$14,057,093	\$14,626,627	\$15,048,816	\$15,665,288	\$15,296,870	\$14,640,473	-6.5%
221000 Virginia Retirement System (retirement)			20,928,485	26,497,166	30,527,158	30,984,279	28,138,349	26,642,724	-14.0%
230000 Medical insurance			15,459,074	16,237,416	16,688,478	17,994,983	17,940,669	21,473,705	19.3%
240000 Group life insurance			0	2,060,184	1,887,083	1,865,494	1,567,185	1,757,239	-5.8%
260000/270000 Workers compensation/unemployment			781,279	741,438	928,682	825,610	924,263	1,863,534	125.7%
285000 Sick leave benefits			409,195	440,770	444,050	455,300	148,572	366,143	-19.6%
290000 Tuition assistance			502,054	690,625	643,393	572,920	761,444	584,455	2.0%
Total Employee Benefits	\$52,137,180	\$61,294,226	\$66,167,660	\$68,363,874	\$64,777,352	\$67,328,273			-1.5%
Total Wages and Employee Benefits	\$241,010,796	\$256,654,323	\$268,446,607	\$279,184,911	\$271,073,893	\$276,541,291			-0.9%

Operating Budget by Object

DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase over 2009		
	2009	2010	2006	2007	2008	2009	2009	2010			
Other Expenditures											
(include utilities and communications)											
300000 Purchased/contracted services			\$8,321,751	\$8,219,781	\$8,846,244	\$9,150,347	\$10,299,104	\$7,500,843	-18.0%		
511000 Electricity			4,588,925	5,570,240	4,201,429	4,866,569	6,466,600	4,796,569	-1.4%		
512000 Natural gas and fuel oil			2,041,761	2,358,000	2,388,085	2,347,913	941,754	2,347,913	0.0%		
513000 Water, sanitation, and trash disposal			802,874	658,970	784,869	786,102	341,707	786,102	0.0%		
525000 Communications - postage/courier			176,047	171,643	260,649	229,888	220,811	229,888	0.0%		
526000 Communications - telephone			472,638	560,068	538,230	680,102	404,976	665,162	-2.2%		
527000 Cell phones			0	187,246	226,100	271,506	252,935	275,106	1.3%		
530000 Insurance			1,315,806	1,498,370	1,551,026	1,813,200	1,509,790	1,813,200	0.0%		
540000 Leases and rentals			1,107,108	1,997,824	789,721	638,272	1,054,929	638,272	0.0%		
551000 Out-of-town travel meals			248,480	325,271	376,713	457,737	239,106	424,204	-7.3%		
552000 Out-of-town travel transportation			47,058	124,181	90,437	135,604	90,491	134,143	-1.1%		
553000 Out-of-town travel registration			36,305	126,552	108,320	83,258	144,817	79,008	-5.1%		
550100 Local travel			142,722	108,467	99,212	162,806	103,721	160,506	-1.4%		
550000 Administrative travel			153,051	46,504	46,550	7,920	40,878	8,000	1.0%		
555000 Staff development			314,624	292,291	316,430	377,624	291,008	371,584	-1.6%		
580000 Organizational memberships			117,966	104,924	128,479	142,169	138,132	142,169	0.0%		
585000 Student travel and field trips			124,081	202,548	148,944	197,754	147,447	191,904	-3.0%		
600000 Instructional and administrative supplies			6,171,607	5,638,699	5,643,105	5,270,626	5,580,903	5,152,065	-2.2%		
603000 Supplies Print/Electronics			0	1,232,847	1,308,080	1,660,449	1,353,658	1,663,427	0.2%		
600500 Custodial supplies			38,442	30,821	5,411	42,364	3,776	42,364	0.0%		
600700 Building materials and supplies			1,131,411	1,706,742	1,812,924	1,263,429	1,735,718	1,263,429	0.0%		
600800 Vehicle fuel			1,043,523	1,321,469	1,560,661	1,979,774	1,123,918	1,583,820	-20.0%		
600900 Vehicle parts			396,868	445,636	445,820	609,448	443,468	609,448	0.0%		
602000 Textbooks: existing adoption			912,712	1,768,546	721,556	999,091	796,988	999,091	0.0%		
602500 Textbooks: new adoption			1,677,561	3,512,907	742,150	1,877,561	2,476,492	1,877,561	0.0%		
700000 Regional education programs			5,924,265	6,606,559	7,263,253	7,873,415	7,858,989	7,823,415	-0.6%		
810000 Equipment replacements			2,172,139	1,281,188	1,526,514	2,527,709	4,402,607	2,475,118	-2.1%		
810500 Furniture replacement			0	13,174	51,261	15,000	18,256	15,000	0.0%		
811000 Equipment replacements other			0	0	0	0	129,706	0	0.0%		
811500 Vehicle replacement			0	1,011,654	34,515	0	15,000	0	0.0%		
820000 Equipment additions			1,524,017	1,897,697	1,260,378	919,375	1,427,852	1,063,732	15.7%		
820500 New furniture			0	6,791	8,222	45,500	20,598	0	-100.0%		
821000 New Equipment					145,651	158,832	164,330	158,832	0.0%		
821500 New vehicle			0	0	0	0	0	0	0.0%		
830500 Building acquisition and improvements			4,223,813	3,455,984	3,661,911	2,677,755	1,933,444	2,677,755	0.0%		
910000 Debt service: principal payments			156,900	156,900	156,900	156,900	156,900	156,900	0.0%		
920000 Debt service: interest payments			84,141	75,500	66,860	87,965	58,562	87,965	0.0%		
900000 Fund transfers: In			0	0	0						
901000 Fund transfers: Out			348,382	348,380	701,580	580,550	580,550	2,430,550	318.7%		
901100 Fund balance			0	0	0	0	0	0			
Other Post Employment Benefits Trust Fund			0	0	0	0	0	0			
Total Other Expenditures			\$45,816,978	\$53,064,377	\$48,018,189	\$51,094,514	\$52,969,921	\$50,645,045	-0.9%		
Total Operating Budget			4,785.20	4,747.20	\$286,827,774	\$309,718,700	\$316,464,796	\$330,190,900	\$324,043,814	\$327,186,336	-0.9%

Summary of FTEs by Program - Operating Budget

Prog	DESCRIPTION	Approved					
		2005	2006	2007	2008	2009	2010
Instructional Services							
110	Classroom Instruction	2,129.50	2,113.50	2,097.50	2,033.50	1,978.50	1,950.50
121	Guidance Services	155.00	155.00	155.00	155.00	155.00	157.00
122	Visiting Teachers and School Social Workers	22.00	22.00	22.00	22.00	22.00	22.00
131	Instructional Support Services	40.25	40.25	40.25	41.25	73.25	73.25
132	Media Services	119.00	119.00	119.00	119.00	119.00	118.00
141	Office of the Principal	245.00	245.00	245.00	247.00	247.00	245.00
171	Alternative Education	0.00	0.00	0.00	3.00	3.00	3.00
200	Special Education	684.00	689.00	694.00	694.00	710.00	713.00
300	Career and Technical Education	161.70	161.70	161.70	161.70	161.70	157.70
400	Gifted and Talented Program	40.00	40.00	45.00	45.00	45.00	45.00
500	Athletics and Virginia High School League Activities	7.00	7.00	7.00	7.00	7.00	7.00
510	Other Extra-Curricular Programs	0.00	0.00	0.00	0.00	0.00	0.00
600	Summer School Program	0.00	0.00	0.00	0.00	0.00	0.00
700	Adult Education Program	2.50	2.50	2.50	3.50	3.50	3.50
800	Non-Regular Day School Program	201.00	206.00	216.00	231.00	231.00	231.00
Total Instructional Services FTEs		3,806.95	3,800.95	3,804.95	3,762.95	3,755.95	3,725.95
Support Activities and Facilities							
D21	Central Administration	100.25	101.25	103.25	103.25	102.25	100.25
D22	Student Attendance and Health Services	60.00	60.00	60.00	62.00	62.00	61.00
D30	Pupil Transportation	292.00	306.00	306.00	306.00	306.00	305.00
D40	Operations and Maintenance	470.00	471.00	471.00	479.00	479.00	478.00
D53	Community Services	0.00	0.00	1.00	1.00	1.00	1.00
D66	Facility Improvements	0.00	0.00	0.00	0.00	0.00	0.00
D80	Informational Technology	109.00	109.00	109.00	109.00	79.00	76.00
Total Support Activities and Facilities FTEs		1,031.25	1,047.25	1,050.25	1,060.25	1,029.25	1,021.25
Total FTEs by Program - Operating Budget		4,838.20	4,848.20	4,855.20	4,823.20	4,785.20	4,747.20
Increase (decrease) over previous year		187.95	10.00	7.00	(32.00)	(38.00)	(38)

Summary of FTEs by Object - Operating Budget

Object	DESCRIPTION	Approved				
		2005	2006	2007	2008	2009
111000/111300	Administrators	60.00	59.00	59.00	61.00	61.00
111200	Superintendent	1.00	1.00	1.00	1.00	1.00
112000	Teachers (contract)	2,969.00	2,964.00	2,965.00	2,906.00	2,857.00
112600	Principals	53.00	53.00	53.00	53.00	53.00
112700	Assistant principals	54.00	54.00	54.00	56.00	56.00
113000	Other professionals	94.00	94.00	94.00	98.00	99.00
113100	Nurse	1.00	1.00	1.00	1.00	1.00
113200	Psychologist	20.00	20.00	20.00	20.00	20.00
114000	Paraprofessionals	79.00	79.00	79.00	79.00	79.00
114200	Security Officers	52.00	53.00	53.00	56.00	56.00
115000	Clerical staff	260.20	261.20	262.20	264.20	264.20
115100	Teacher Assistants	520.00	520.00	525.00	534.00	544.00
116000	Trades persons	104.00	104.00	104.00	112.00	112.00
117000	Bus and truck drivers	259.00	273.00	273.00	273.00	273.00
118000	Laborers	8.00	8.00	8.00	0.00	0.00
119000	Custodians and service persons	304.00	304.00	304.00	309.00	309.00
Total FTEs		4,838.20	4,848.20	4,855.20	4,823.20	4,785.20
Increase (decrease) over previous year		187.95	10.00	7.00	(32.00)	(38.00)
(38.00)						

Classroom Instruction - Regular 110

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- To ensure achievement on the Virginia Standards of Learning
- To ensure compliance with the federal regulations in the No Child Left Behind legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools' curriculum
- To create learning environments where all students can develop the habits and skills for powerful literacy
- To adhere to the Standards of Accreditation

Accomplishments:

- See Division Performance Report www.nps.k12.va.us for more goals and accomplishments
- Upgraded instructional technology

Explanation of Significant Changes from 2009 to 2010:

Positions +/-

Teachers (contract):

- Reduction of positions due to projected decreased enrollment. This will need to be reviewed after March 2009 student membership count. (28.00)

Total Changes in Positions (Decrease)

(28.00)

Classroom Instruction - Regular 110

Classroom instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff including teachers, aides, and classroom assistants for the regular school program are included here. Since costs related to the following programs are budgeted separately, those costs are not included here:

- * Special Education
- * Summer School

New Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Budget	Actual	Approved	% Increase/ Decrease
		2009	2010	2006	2007	2008	2009	2009	2010	over 2009
112000	Wages and Employee Benefits									
112000	Teachers (contract)	1,850.50	1,822.50	\$83,412,217	\$85,098,330	\$85,997,319	\$89,842,229	\$86,130,109	\$88,878,200	-1.1%
112100	Teachers (hourly)			466,903	664,007	673,873	785,601	713,920	785,601	0.0%
113600	Other Professionals (hourly)			0	55,460	0	0	223	0	
114100	Technology (hourly)			29,332	0	0	0	0	0	
115100	Teacher Assistants	128.00	128.00	1,538,841	1,566,610	1,577,708	2,345,692	1,671,210	2,345,692	0.0%
115200	Paraprofessionals (hourly)			65,818	77,109	70,262	78,783	96,208	78,783	0.0%
117100	Part-time bus drivers			0	0	0	2,000	0	2,000	0.0%
152000	Substitute teachers (daily)			1,240,800	1,142,234	1,375,353	1,141,411	1,182,614	1,141,411	0.0%
152100	Substitute teachers (long-term)			1,923,593	1,743,536	1,075,957	1,052,814	1,147,014	1,052,814	0.0%
	Total Wages	1,978.50	1,950.50	\$88,677,504	\$90,347,284	\$90,770,473	\$95,248,529	\$90,941,299	\$94,284,501	-1.0%
	Employee Benefits			24,300,349	28,635,610	30,362,534	33,598,530	29,629,802	30,187,734	-10.2%
	Total Wages and Employee Benefits			\$112,977,853	\$118,982,894	\$121,133,007	\$128,847,059	\$120,571,101	\$124,472,235	-3.4%
	Other Expenditures									
300000	Purchased services			\$692,784	\$1,130,916	\$504,031	\$1,152,515	\$1,474,300	\$686,313	-40.5%
525000	Postage			0	0	0	503	0	503	0.0%
540000	Leases and rentals			696,551	1,643,708	468,044	219,680	806,414	219,680	0.0%
550000	Administrative Travel			10,500	2,415	1,545	0	0	0	
551000	Local travel			0	8,517	5,554	8,220	8,593	8,220	0.0%
551000	Out-of-Town Travel Meals Lodging			0	139	0	12,750	4,684	12,750	0.0%
552000	Out-of-Town Travel Transportation			0	41,630	0	8,000	1,712	8,000	
553000	Out-of-Town Travel Registration			0	0	0	4,000	2,821	4,000	
580000	Organization Membership			0	0	0	0	0	0	
585000	Student travel and field trips			45,611	47,772	44,873	61,914	41,451	61,914	0.0%
600000	Supplies			2,273,526	2,423,901	2,485,984	1,913,083	2,368,121	1,913,083	0.0%
602000	Textbooks (existing adoption)			856,878	1,702,494	625,135	903,091	703,950	903,091	0.0%
602500	Textbooks (new adoption)			1,677,562	3,512,907	742,150	1,877,561	2,476,492	1,877,561	0.0%
603000	Instructional materials			546,864	697,391	723,515	864,240	763,963	864,240	0.0%
700000	Regional education programs			249,021	156,791	296,019	296,791	341,248	296,791	0.0%
810000	Equipment replacements			163,505	589,139	673,917	938,475	3,659,985	938,475	0.0%
810500	Furniture replacement			0	4,209	44,033	0	2,053	0	
820000	Equipment additions			488,182	606,139	51,726	76,791	586,942	76,791	0.0%
820500	New furniture			0	2,937	0	0	428	0	
	Total Other Expenditures			\$7,700,984	\$12,571,004	\$6,666,525	\$8,337,614	\$13,243,155	\$7,871,412	-5.6%
	TOTAL	1,978.50	1,950.50	\$120,678,837	\$131,553,898	\$127,799,532	\$137,184,673	\$133,814,256	\$132,343,647	-3.5%

Note: Teacher (contract) positions are subject to change as of Sept. 30th count to maintain compliance with State Statutes regarding minimum class sizes.

Guidance Services 121

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- To ensure achievement on the Virginia Standards of Learning
- To provide all students with the academic, career, and personal/social development needed to acquire the attitudes, knowledge, and skills for success in school and after they graduate
- To provide all students in grades K through 12 with a planned, developmentally age-appropriate, and sequential school counseling program that is accountable and based on the Virginia Standards for School Counseling Programs
- To provide a program that will prepare students to become effective learners, achieve success in school, live successful and rewarding lives, and develop into contributing members of our society

Accomplishments:

- Scholarships totaling more than \$17,000,000 were offered to the class of 2009.
- The first time administration of the PSAT to all 9th, 10th, and 11th graders funded fully by the school district.
- Maintain the diversity and percentage of students enrolled in AP courses and earning an AP grade of 3 or higher on AP exams
- PSAT/SAT Parent Workshops workshops were offered to parents of PreSAT students
- SAT Prep Workshop for high scoring middle school students

Explanation of Significant Changes from 2009 to 2010:

	<u>Positions +/-</u>
► Eliminate one Dean Position	(1.00)
► Add 2 Counselor Positions for Madison Alternative Center	2.00
Total Changes in Positions (Decrease)	1.00

Guidance Services 121

Full-time guidance services are available in all schools. Counselors regularly counsel students and parents, consult with other staff members on learning problems, and evaluate the abilities of students. They also assist students in educational and career plans and in personal and social development, as well as providing referral assistance. This category includes the costs of all guidance counselors and deans of students. Deans of students are in all secondary schools to address student behavioral issues. This includes the program expansion of additional guidance clerical.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrator	1.00	1.00	\$72,159	\$75,066	\$78,023	\$81,837	\$81,837	\$81,837	0.0%
112000 Counselors (contract)	143.50	145.50	6,996,293	7,375,763	7,421,485	7,314,229	7,486,798	7,439,970	1.7%
112100 Counselors (hourly)			111,933	146,446	153,951	166,937	98,802	166,937	0.0%
114100 Technology (hourly)			378	1,439	2,372	1,659	3,724	1,659	0.0%
115000 Clerical staff	10.50	10.50	194,825	202,672	231,385	261,150	316,692	261,150	0.0%
115600 Clerical (hourly)			12,536	7,084	11,220	19,670	19,303	19,670	0.0%
119100 Custodian (hourly)			275	1,558	1,268	1,848	1,855	1,848	0.0%
152100 Substitute teachers (long-term)			55,254	14,846	17,398	50,070	2,850	50,070	0.0%
Total Wages	155.00	157.00	\$7,443,655	\$7,824,875	\$7,917,101	\$7,897,400	\$8,011,861	\$8,023,141	1.6%
Employee Benefits			1,926,321	2,312,070	2,530,477	2,313,907	2,407,676	2,541,067	9.8%
Total Wages and Employee Benefits			\$9,369,976	\$10,136,946	\$10,447,577	\$10,211,307	\$10,419,537	\$10,564,208	3.5%
Other Expenditures									
300000 Purchased services			\$70,629	\$38,177	\$62,122	\$61,845	\$80,528	\$61,845	0.0%
527000 Cell phones			0	770	986	1,132	1,111	1,132	0.0%
550100 Local travel			257	227	51	280	28	280	0.0%
551000 Out-of-Town Travel Meals			6,041	9,396	5,591	3,000	4,247	3,000	0.0%
552000 Out-of-Town Travel Transportation			0	5,788	3,953	1,500	4,974	1,500	
553000 Out-of-Town Travel Registration			0	9,025	9,472	2,612	5,670	2,612	
585000 Student travel/field trips			2,850	0	11,440	5,130	9,790	5,130	0.0%
600000 Supplies			60,039	40,252	39,276	39,485	41,337	39,485	0.0%
603000 Instructional materials			20,398	27,660	30,874	40,048	22,592	40,048	0.0%
810000 Equipment replacements			1,838	4,481	309	0	1,251	0	
820000 Equipment additions			330	0	0	0	0	0	
Total Other Expenditures			\$162,381	\$135,776	\$164,074	\$155,032	\$171,528	\$155,032	0.0%
TOTAL	155.00	157.00	\$9,532,357	\$10,272,722	\$10,611,651	\$10,366,339	\$10,591,065	\$10,719,240	3.4%

Note: Additional positions added are for Madison reconstitution as per School Board Approval June 2009.

Visiting Teachers and School Social Workers 122

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of student academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process

Accomplishments:

- Served as members of Student Support Services Teams for screening referrals, eligibility committees and triennial reviews
- Conducted socio-cultural assessments as part of comprehensive evaluations to determine students' eligibility for special education services
- Conducted developmental assessments for determining students' eligibility for 504 services
- Served as liaison between the school and home regarding issues including attendance, IEP signatures, health, behavior, etc.
- Participated in professional development activities for skill enhancement and knowledge of current best practices
- Obtained parent permission for billing Medicaid for School Psychological services approved for reimbursement
- Served as case managers for initial comprehensive evaluations, including obtaining parent permission for evaluations

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)	0.00
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Visiting Teachers and School Social Workers 122

Services for visiting teachers and social workers include activities to improve student attendance at school and attempt to prevent or solve student problems. Examples of activities included in this program are:

- Investigating student problems arising out of the home, school, or community.
- Casework and group work services.
- Interpreting the problems of students for other staff members.
- Promoting modification of the circumstances surrounding the individual student which are related to his/her problem.
- Diagnosing students for participation in the special education program. Each visiting teacher or school social worker is a member of school child student teams. Typically, each position is responsible for at least two schools.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
		2009	2010	2006	2007	2008	2009	2009	2010	0.0%
	Wages and Employee Benefits									
111000	Administrator	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
113000	Other professionals (include visiting teachers)	22.00	22.00	1,062,976	1,153,318	1,151,592	1,157,854	1,263,203	1,157,854	0.0%
152100	Long-term substitutes			1,750	0	0	285,291	0	285,291	0.0%
	Total Wages	22.00	22.00	\$1,064,726	\$1,153,318	\$1,151,592	\$1,443,145	\$1,263,203	\$1,443,145	0.0%
	Employee Benefits			253,346	323,031	363,503	334,310	378,119	399,162	19.4%
	Total Wages and Employee Benefits			\$1,318,072	\$1,476,348	\$1,515,095	\$1,777,455	\$1,641,322	\$1,842,307	3.6%
	Other Expenditures									
300000	Purchased services			\$231	\$850	\$0	\$2,850	\$0	\$2,850	0.0%
550100	Local travel			351	0	0	8,140	0	8,140	0.0%
600000	Supplies			8,262	1,920	2,343	2,850	2,008	2,850	0.0%
	Total Other Expenditures			\$8,845	\$2,770	\$2,343	\$13,840	\$2,008	\$13,840	0.0%
	Total	22.00	22.00	\$1,326,917	\$1,479,118	\$1,517,438	\$1,791,295	\$1,643,330	\$1,856,147	3.6%

* Average of last 3 year actual cost used for sick leave bank

Instructional Support Services 131

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- Quality, consistent staff development for teachers and administrators in
- Current resources and materials to implement the Norfolk Public
- Support for teachers to effectively analyze and utilize student
- Support innovative instructional programs at specialty programs in
- Provide quality quarterly assessments aligned with the Norfolk Public

Accomplishments:

- Resources and support for the instructional program were provided on an equitable scale
- Quarterly assessments were developed and given in all core contents in grades 2-8, and were used by school and central staffs to make instructional decisions
- Teachers and administrators were provided opportunities to attend national and state education conference

Explanation of Significant Changes from 2009 to 2010:

Positions +/-

No significant changes

Total Changes in Positions (Decrease)

Instructional Support Services 131

Instructional support services include activities that assist the instructional staff with the content and process of providing learning experiences for students. This program involves activities associated with directing, managing, and supervising the improvement of instructional services and activities that aid teachers in developing the curriculum; preparing and utilizing special curriculum materials; and understanding and appreciating various techniques which motivate students. It includes the offices of Chief Academic Officer, Leadership and Capacity Development, administrators responsible for the supervision of schools, and other instructional support services. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted and Talented, Adult Education, and Early Childhood Education. Includes program expansions Teacher Induction and Mentoring and Leadership Academy.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
		2009	2010	2006	2007	2008	2009	2009	2010	
	Wages and Employee Benefits									
111000	Administrators	18.25	18.25	\$1,431,122	\$1,442,943	\$1,477,354	\$1,543,067	\$1,611,731	\$1,543,067	0.0%
111300	Chief Officers	1.00	1.00	69,617	120,981	128,768	136,552	123,156	136,552	0.0%
112000	Teachers (contracts)	41.00	41.00	415,147	395,427	1,524,884	1,828,371	1,889,076	1,828,371	0.0%
112100	Teachers (hourly)			153,064	129,346	165,099	295,963	198,996	295,963	0.0%
114100	Paraprofessionals (hourly)			13,080	9,378	6,335		15,428		
113000	Other professionals	2.00	2.00	0	22,887	109,048	110,813	110,813	110,813	0.0%
115000	Clerical staff	11.00	11.00	315,958	327,859	370,055	399,608	381,969	399,608	0.0%
115200	Teachers Assistants (part time)			10,040	1,767	3,621	11,540	1,230	11,540	0.0%
115600	Clerical (hourly)			17,382	21,828	11,332	15,357	41,731	15,357	0.0%
152000	Substitute teachers (daily)			5,181	21,661	4,474	21,421	17,246	21,421	0.0%
	Total Wages	73.25	73.25	\$2,430,590	\$2,494,077	\$3,800,969	\$4,362,692	\$4,391,376	\$4,362,692	0.0%
	Employee Benefits			631,645	785,839	1,236,278	1,258,907	1,351,129	1,332,805	5.9%
	Total Wages and Employee Benefits			\$3,062,235	\$3,279,916	\$5,037,247	\$5,621,599	\$5,742,505	\$5,695,497	1.3%
	Other Expenditures									
300000	Purchased services			\$503,791	\$925,601	\$1,018,999	\$1,160,540	\$1,096,881	\$1,160,540	0.0%
527000	Cell phones			0	2,793	3,884	4,598	4,592	4,598	0.0%
540000	Leases and rentals			17,006	15,044	31,985	23,800	22,783	23,800	0.0%
550000	Administrative travel			19,698	6,624	4,149	-80	5,480		
550100	Local travel			32,040	16,611	18,177	21,150	15,923	21,150	0.0%
551000	Out-of-Town Travel Meals & Lodging			135,197	70,728	131,533	86,500	73,815	86,500	0.0%
552000	Out-of-Town Travel Transportation			0	37,615	37,388	36,382	31,996	36,382	0.0%
553000	Out-of-Town Travel Registration			0	76,436	30,174	16,819	43,830	16,819	0.0%
555000	Staff Development			217,264	219,878	200,163	234,863	197,719	234,863	0.0%
580000	Organizational memberships			32,687	18,212	38,423	40,079	39,215	40,079	0.0%
600000	Supplies			480,949	753,658	789,388	656,646	720,245	656,646	0.0%
603000	Instructional materials			0	110	1,052	1,000	8,901	1,000	0.0%
810000	Equipment replacements			31,526	20,940	20,392	17,435	8,959	17,435	0.0%
820000	Equipment additions			27,702	7,834	9,218	4,370	2,503	4,370	0.0%
	Total Other Expenditures			\$1,497,860	\$2,172,082	\$2,334,925	\$2,304,102	\$2,272,842	\$2,304,182	0.0%
	TOTAL	73.25	73.25	\$4,560,094	\$5,451,998	\$7,372,172	\$7,925,701	\$8,015,347	\$7,999,679	0.9%

Media Services 132

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- Work with other educators to design learning strategies to meet the needs of students.
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information.
- Provide equitable access to resources and information.
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information.

Accomplishments:

- Partnered with local universities to provide highly qualified library media specialists for Norfolk Public Schools.
- Leader in Hampton Roads region in the instructional use of streaming video through on-going staff development .
- Reduced management tasks and increased access to library media materials shared throughout the city via the centralized Destiny Library Media management system.
- Provideds multimedia production equipment in all library media centers
- Co-sponsors the Digital Storytelling Festival in partnership with History/Social Science Office.
- Coordinates access to On-Line Advanced Placement courses for high schools students

Explanation of Significant Changes from 2009 to 2010:

- Eliminate 1 media specialist

Positions +/-
(1.00)

Total Changes in Positions (Decrease) (1.00)

Media Services 132

Media services encompass all activities and resources through which students and teachers access ideas and information. The program provides activities that serve to incorporate and integrate a range of materials (printed, electronic, video, audio, etc.) into the instructional program. Included are the costs of operating library-media centers at each school.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approve	% Increase/ Decrease
	2009	2010	2006	2007	2008	2009	2009	2010	over 2009
Obj. # Wages and Employee Benefits									
111000 Administrators	2.00	2.00	\$142,419	\$146,159	\$149,962	\$156,027	\$156,027	\$156,027	0.0%
112000 Teachers (contract)	61.00	60.00	3,028,291	3,023,073	3,190,437	3,221,605	3,279,534	3,166,605	-1.7%
112100 Teachers (hourly)		0	0	723	11,322	7,899	11,322	0.0%	
113000 Other professionals	1.00	1.00	45,549	47,381	47,629	48,912	48,913	48,912	0.0%
114000 Technology Staff		64	0	0	0	0	0	0	
115000 Clerical staff	3.00	3.00	61,066	59,208	67,778	101,620	71,688	101,620	0.0%
115100 Teacher Assistants	52.00	52.00	890,237	898,755	972,480	1,036,487	979,743	1,036,487	0.0%
115600 Clerical (hourly)		0	0	0	0	0	0	0	
152100 Substitute teachers (long-term)		63,703	38,329	63,783	54,159	82,982	54,159	54,159	0.0%
Total Wages	119.00	118.00	\$4,231,329	\$4,212,905	\$4,492,792	\$4,630,132	\$4,626,786	\$4,575,132	-1.2%
Employee Benefits			1,173,988	1,368,551	1,487,673	1,415,403	1,434,162	1,594,723	12.7%
Total Wages and Employee Benefits			\$5,405,317	\$5,581,456	\$5,980,465	\$6,045,535	\$6,060,948	\$6,169,855	2.1%
Other Expenditures									
300000 Purchased services		\$51,934	\$81,227	\$44,253	\$49,033	\$34,074	\$49,033	0.0%	
540000 Leases and rentals		0	0	0	0	0	0	0	
550100 Local travel		1,565	1,405	1,189	1,930	1,481	1,930	0.0%	
551000 Out-of-Town Travel Meals & Lodging		1,499	1,212	1,200	1,434	905	1,434	0.0%	
552000 Out-of-Town Travel Transportation		0	0	733	826	433	826	0.0%	
553000 Out-of-Town Travel Registration		0	618	710	1,480	955	1,480	0.0%	
555000 Staff development		0	250	0	250	0	250	0.0%	
600000 Supplies		137,590	106,699	76,029	88,155	90,426	88,155	0.0%	
603000 Instructional materials		401,246	459,163	416,178	560,616	502,770	560,616	0.0%	
810000 Equipment replacements		185,806	15,758	37,385	205,875	6,202	205,875	0.0%	
820000 Equipment additions		40,121	8,297	2,965	0	5,607	0		
Total Other Expenditures		\$819,759	\$674,628	\$580,642	\$909,599	\$642,852	\$909,599	0.0%	
TOTAL	119.00	118.00	\$6,225,076	\$6,256,084	\$6,561,107	\$6,955,134	\$6,703,800	\$7,079,454	1.8%

Office of the Principal 141

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Explanation of Significant Changes from 2009 to 2010:

	<u>Positions +/-</u>
► Eliminate 1 assistant principals	(1.00)
► Eliminate 1 clerical staff at Coronado	(1.00)
Total Changes in Positions (Decrease)	(2.00)

Office of the Principal 141

Activities of the office of the principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while they:

- Supervise operations and provide instructional leadership of the school
- Evaluate the staff members
- Assign duties to staff members
- Supervise and maintain the school records
- Coordinate school instructional activities

*The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
112600 Principals	53.00	53.00	\$4,592,117	\$4,819,839	\$4,829,375	\$4,808,270	\$4,901,458	\$4,808,270	0.0%
112700 Assistant principals	56.00	55.00	3,631,856	3,500,784	3,852,514	4,115,597	3,937,028	4,046,211	-1.7%
113600 Other professionals (hourly)			8,944	0	45,252	46,834	50,933	46,834	
115000 Clerical staff	138.00	137.00	3,405,742	3,519,413	3,883,843	4,004,704	4,091,494	3,971,704	-0.8%
115600 Clerical (hourly)			276,796	112,679	127,392	89,308	129,591	89,308	0.0%
115800 Staff over-time			0	158,744	142,398	247,600	144,399	247,600	0.0%
Total Wages	247.00	245.00	\$11,915,455	\$12,111,459	\$12,880,773	\$13,312,313	\$13,254,902	\$13,209,927	-0.8%
Employee Benefits			3,108,492	3,648,872	4,045,085	3,942,292	4,003,521	4,065,268	3.1%
Total Wages and Employee Benefits			\$15,023,947	\$15,760,330	\$16,925,858	\$17,254,605	\$17,258,424	\$17,275,195	0.1%
Other Expenditures									
300000 Purchased services			\$93,427	\$92,664	\$173,473	\$122,433	\$157,518	\$122,433	0.0%
540000 Leases and rentals			130,954	133,013	103,133	187,080	75,359	187,080	0.0%
550000 Administrative			13,469	147	0	0	0	0	
550100 Local Travel			0	5,321	5,180	6,400	4,287	6,400	0.0%
551000 Out-of-Town Travel Meals & Lodging			5,373	20,090	22,806	33,339	7,822	33,339	0.0%
552000 Out-of-Town Travel Transportation			0	1,143	2,441	269	7,644	269	
553000 Out-of-Town Travel Registration			0	550	2,590	269	4,735	269	
600000 Supplies			232,700	170,860	181,845	173,522	192,160	173,522	0.0%
810000 Equipment replacements			51,906	25,711	9,635	21,554	1,625	21,554	0.0%
810500 Furniture replacement			0	8,965	5,134	0	7,595	0	
820000 Equipment additions			19,466	41,751	1,431	3,240	30,276	3,240	0.0%
820500 Equipment New Furniture			0	0	0	0	136	0	
Total Other Expenditures			\$547,296	\$500,216	\$507,668	\$548,106	\$489,157	\$548,106	0.0%
TOTAL	247.00	245.00	\$15,571,243	\$16,260,546	\$17,433,525	\$17,802,711	\$17,747,580	\$17,823,301	0.1%

Alternative Education 170

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning.
- Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.

Accomplishments:

- Establishment of the NPS Department of Alternative Options
- Establishment of the positions of Senior Director and Administrative Assistant.
- Establishment of the position of Senior Coordinator - Hearing Officer for the NPS Department of Pupil Personnel Services
- Establishment of a pre-GED program at the Madison Career Center
- Establishment of the Comprehensive Learning Environment Program (CLEP) at the Madison Career Center for overage middle school students
- NPS Center for Continuous Learning Initiative

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)	0.00
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Alternative Education 170

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease
		2009	2010	2006	2007	2008	2009	2009	2010	over 2009
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$0	\$0	\$47,089	\$77,550	\$104,364	\$104,364	34.6%
112100	Teachers (hourly)	0.00	0.00	0	0	0	24,000	0	24,000	100.0%
113000	Other professionals	1.00	1.00	0	0	19,101	75,000	48,084	48,082	0.0%
115000	Clerical staff	1.00	1.00	0	0	11,101	30,192	30,536	30,192	0.0%
	Total Wages	3.00	3.00	\$0	\$0	\$77,290	\$206,742	\$182,984	\$203,482	-1.6%
	Employee Benefits			0	0	23,408	60,848	53,924	87,602	44.0%
	Total Wages and Employee Benefits			\$0	\$0	\$100,698	\$267,590	\$236,908	\$291,084	8.8%
	Other Expenditures									
300000	Purchased services			\$0	\$0	\$78,102	\$100,000	\$53,000	\$100,000	0.0%
527000	Cell phones			0	0	567	2,400	1,168	2,400	
540000	Leases and rentals			0	0	0	0	0	0	
550100	Local Travel			0	0	421	0	392	0	
551000	Out-of-Town Travel Meals & Lodging			0	0	632	3,000	136	3,000	0.0%
552000	Out-of-Town Travel Transportation			0	0	28	3,000	123	3,000	
553000	Out-of-Town Travel Registration			0	0	0	3,000	315	3,000	
555000	Staff Development			0	0	1,683	150	2,922	150	
600000	Supplies			0	0	8,602	45,590	5,376	45,590	0.0%
810000	Equipment replacement			0	0	27,189	3,000	5,716	3,000	
810500	Furniture replacement			0	0	8,351	15,000	8,608	15,000	
	Total Other Expenditures			\$0	\$0	\$125,575	\$175,140	\$77,756	\$175,140	0.0%
	TOTAL	3.00	3.00	\$0	\$0	\$226,273	\$442,730	\$314,664	\$466,224	5.3%

*Correction to Director from previous FY coding

Special Education 200

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Accomplishments:

- Full implementation of the reorganization occurred during the 2006-07 school year.
- Special education senior coordinators and teacher specialists increased their time spent in schools and provided customized support and training.
- Professional development for special education teachers included research-based strategies that focused on improving math, reading, and writing achievement.

Explanation of Significant Changes from 2009 to 2010:

	<u>Positions +/-</u>
► Additional positions Teaching/Behavioral Specialist added for Madison Alternative	3.00
Total Changes in Positions (Decrease)	3.00

Special Education 200

The category includes programs and activities designed to meet the special needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments, and physical disabilities. Special education programs are designed to foster academic achievement including powerful literacy, and to decrease gaps between students with disabilities and non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful postsecondary options and opportunities for students with disabilities. Early childhood special education services for preschoolers identified as developmentally delayed are available at Easton Pre-School and several elementary schools. NOTE: Special Education Department also has access to funds from Medicaid reimbursements received from federal government for services to Medicaid eligible children.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease
	2009	2010	2006	2007	2008	2009	2009	2010	over 2009
Obj. # Wages and Employee Benefits									
111000 Administrators	9.00	9.00	\$712,842	\$792,768	\$773,855	\$786,643	\$833,541	\$786,643	0.0%
112000 Teachers (contract)	444.00	447.00	18,741,667	20,133,612	21,016,462	20,949,867	21,884,290	21,057,763	0.5%
112100 Teachers (hourly)			495,755	535,751	347,453	326,850	405,362	326,850	0.0%
114100 Paraprofessionals (hourly)			0	0	0	0	0	0	0
115000 Clerical staff	10.00	10.00	237,894	243,645	266,420	281,805	295,803	281,805	0.0%
115100 Teacher Assistants	247.00	247.00	3,631,322	3,809,231	3,997,930	4,194,361	4,236,226	4,194,361	0.0%
115200 Teacher Assistants (hourly)			0	0	532	3,310	6,871	3,310	
115600 Clerical (hourly)			155	617	2,470	0	1,804	0	
115800 Staff over-time			0	2,124	480	3,980	348	3,980	0.0%
152000 Substitute teachers (daily)			135,491	101,315	95,004	134,645	106,159	134,645	0.0%
152100 Substitute teachers (long-term)			322,089	405,052	446,747	265,262	394,736	265,262	0.0%
Total Wages	710.00	713.00	\$24,277,214	\$26,024,116	\$26,947,352	\$26,946,723	\$28,165,140	\$27,054,619	0.4%
Employee Benefits			7,405,946	8,278,916	9,044,830	8,445,189	8,981,382	9,304,492	10.2%
Total Wages and Employee Benefits			\$31,683,160	\$34,303,033	\$35,992,182	\$35,391,912	\$37,126,521	\$36,359,111	2.7%
Other Expenditures									
300000 Purchased services			\$467,441	\$1,331,988	\$1,158,891	\$910,140	\$1,774,282	\$0	-100.0%
540000 Leases and rentals			19,018	10,820	14,109	18,530	8,325	18,530	0.0%
550100 Local travel			40,854	40,395	43,315	24,311	49,439	24,311	0.0%
550000 Administrative			25,400	0	0	0	0	0	
551000 Out-of-Town Travel Meals & Lodging			0	12,805	15,093	22,210	14,115	22,210	0.0%
552000 Out-of-Town Travel Transportation			0	4,808	7,120	2,710	5,063	2,710	0.0%
553000 Out-of-Town Travel Registration			0	12,156	10,632	3,710	13,766	3,710	0.0%
555000 Staff development			35,829	36,522	34,257	60,890	30,151	60,890	0.0%
580000 Organizational membership			864	5,253	2,539	3,800	4,384	3,800	0.0%
585000 Student travel and field trips			17,252	77,579	24,100	20,000	30,442	20,000	0.0%
600000 Supplies			239,699	243,846	297,669	246,486	272,200	246,486	0.0%
603000 Supplies Print/Electronics			0	0	0	0	0	0	
602000 Textbooks (existing adoption)			0	0	0	15,000	0	15,000	
700000 Regional education programs (SECEP)			5,367,677	6,105,017	6,607,486	7,152,224	7,167,329	7,152,224	0.0%
810000 Equipment replacements			16,081	66,095	32,759	42,591	45,208	0	-100.0%
820000 Equipment additions			170,939	85,668	106,978	110,711	169,608	0	-100.0%
820500 New furniture			0	658	0	0	0	0	
Total Other Expenditures			\$6,401,056	\$8,033,609	\$8,354,948	\$8,633,313	\$9,584,312	\$7,569,871	-12.3%
TOTAL	710.00	713.00	\$38,084,216	\$42,336,641	\$44,347,131	\$44,025,225	\$46,710,833	\$43,928,982	-0.2%

Note: Additional positions added are for Madison reconstitution as per School Board Approval June 2009.

Career and Technical Education 300

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- Preparing students for particular fields of study that include rigorous mastery of both academic and technical skills which will equip them for immediate entry into the work force, further education, military and postsecondary education.
- To ensure that programs/courses offered are consistent with industry standards, employment demands and opportunities, requirements and certifications.

Accomplishments:

- Annual improvements on the Virginia Department of Education Annual Performance Report Card increases the number of students obtaining industry certifications
- Increases in the number of students obtaining industry certifications
- Subgroups in Career and Technical Education (students with disabilities, Tech Prep), performing at the same level as other students
- New programs added to meet the needs of industry, Pharmacy Technician, Electronics III, Internet Marketing and Oracle
- To support and promote linkages of articulation, partnerships, internships and other experiences of learning

Explanation of Significant Changes from 2009 to 2010:

- | | <u>Positions +/-</u> |
|--|----------------------|
| ► Eliminate 4 teaching positions due to low enrollment | (4.00) |
| Total Changes in Positions (Decrease) | (4.00) |

Career and Technical Education 300

Career and technical education includes classroom and direct support activities designed to provide students with knowledge, skills, and abilities to successfully enter the work force or a post-secondary technical training program. These programs are offered at each high school and at Norfolk Technical Vocational Center. Exploratory classes are also offered at middle schools.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrators	3.00	3.00	\$252,401	\$262,572	\$272,945	\$283,649	\$283,649	\$283,649	0.0%
112000 Teachers (contract)	156.00	152.00	6,329,026	6,303,702	6,319,729	6,063,183	6,384,163	5,843,183	-3.6%
112100 Teachers (hourly)			16,025	9,991	3,852	11,300	25,205	11,300	0.0%
114100 Paraprofessionals (hourly)			0	0	0	0	0	0	0.0%
115000 Clerical staff	2.70	2.70	82,529	84,186	96,192	101,646	100,866	101,646	0.0%
115600 Clerical (hourly)			3,885	1,685	3,703	6,300	3,798	6,300	0.0%
152000 Substitute teachers (daily)			30,350	84,756	60,626	76,631	69,436	76,631	0.0%
152100 Substitute teachers (long-term)			75,084	56,058	38,126	69,541	33,376	69,541	0.0%
Total Wages	161.70	157.70	\$6,789,299	\$6,802,950	\$6,795,172	\$6,612,250	\$6,900,493	\$6,392,250	-3.3%
Employee Benefits			1,795,494	2,068,563	2,225,386	1,955,440	2,131,163	2,123,465	8.6%
Total Wages and Employee Benefits			\$8,584,793	\$8,871,513	\$9,020,558	\$8,567,690	\$9,031,655	\$8,515,715	-0.6%
Other Expenditures									
300000 Purchased services			\$26,849	\$20,791	\$34,264	\$24,605	\$33,623	\$24,605	0.0%
540000 Leases and rentals			15,967	5,473	12,544	19,670	10,086	19,670	0.0%
550000 Administrative			6,948	1,886	3,605	0	0	0	0.0%
550100 Local travel			0	2,975	2,928	4,080	2,998	4,080	0.0%
551000 Out-of-Town Travel Meals & Lodging			8,124	15,722	7,477	2,855	2,170	2,855	0.0%
552000 Out-of-Town Travel Transportation			0	1,186	3,873	2,855	1,121	2,855	0.0%
553000 Out-of-Town Travel Registration			0	790	695	1,605	165	1,605	0.0%
585000 Student travel and field trips			979	7,493	11,296	11,875	3,125	11,875	0.0%
600000 Supplies			268,053	319,415	232,583	273,681	265,294	273,681	0.0%
602000 Textbooks (existing adoption)			55,834	66,053	93,821	76,000	87,941	76,000	0.0%
603000 Instructional materials			2,096	0	0	0	0	0	0.0%
810000 Equipment replacements			150,533	64,948	109,524	108,575	93,026	108,575	0.0%
820000 Equipment additions			5,976	5,431	6,169	13,618	14,936	13,618	0.0%
Total Other Expenditures			\$541,361	\$512,162	\$518,778	\$539,419	\$514,485	\$539,419	0.0%
TOTAL	161.70	157.70	\$9,126,154	\$9,383,675	\$9,539,336	\$9,107,109	\$9,546,140	\$9,055,134	-0.6%

Gifted and Talented Program 400

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- To increase the overall number of students identified as gifted.
- To ensure that identified students receive the services needed to reach their full potential.

Accomplishments:

- The department organized and sponsored Junior Great Books training for over 200 classroom teachers. The Virginia Association for the Gifted recognized Norfolk Public Schools for having the largest group in attendance at its annual conference in October which focused on differentiating instruction.
- Highly qualified teachers are critical to improving student achievement and in 2006-07, the department focused on building the capacity of gifted resource teachers and classroom teachers to differentiate instruction for gifted and advanced students.

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

Gifted and Talented Program 400

The gifted and talented program includes activities for students whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students have been identified as having high performance capabilities in the academic, vocational, and/or visual and performing arts areas. Costs of the secondary advanced preparation courses are included with regular classroom instruction.

In February of 2007, the Gifted Education Office Department over 2,000 first grade students using the Cognitive Abilities Test (CogAT). As a result, the number of newly identified first-grade students attending Title I schools increased from 21 students in 2006 to 88 students in 2007. By June 2007, 306 first-graders were identified through the department's improved identification process. This process has created greater equity for all student populations, identified gifted students earlier, and helped remove subjective barriers in the process.

Professional development also focused on creating culturally responsive classrooms. Keynote speakers were Dr. Donna Ford and Dr. Gilman Whiting from Vanderbilt University. Other nationally known gifted scholars included Dr. George Betts, from Colorado, and Dr. Kimberly Chandler and Dr. Tamra Stambaugh from the College of William and Mary. Approximately 200 teachers attended the conference held at Ruffner Academy.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrators	1.00	1.00	\$123,473	\$121,077	\$63,760	\$66,862	\$66,862	\$66,862	0.0%
112000 Teachers (contract)	42.00	42.00	1,489,905	1,549,343	1,851,178	1,832,328	1,978,368	1,832,328	0.0%
112100 Teachers (hourly)			55,821	47,965	44,946	44,922	47,553	44,922	0.0%
115000 Clerical staff	2.00	2.00	55,810	30,003	55,194	57,908	57,910	57,908	0.0%
115200 Paraprofessionals (hourly)			0	225	0	363	0	363	0.0%
115600 Clerical (hourly)			5,061	2,943	2,860	2,195	825	2,195	0.0%
115800 Staff over-time			0	0	0	0	0	0	0
119100 Custodian (hourly)			0	0	361	0	716		
152000 Substitute teachers (daily)			0	0	0	0	0	0	
152100 Substitute teachers (long-term)			0	1,900	9,909	74,540	4,408	74,540	0.0%
Total Wages	45.00	45.00	\$1,730,069	\$1,753,456	\$2,028,209	\$2,079,118	\$2,156,641	\$2,079,118	0.0%
Employee Benefits			441,626	500,157	634,529	569,592	635,102	603,287	5.9%
Total Wages and Employee Benefits			\$2,171,696	\$2,253,612	\$2,662,738	\$2,648,710	\$2,791,743	\$2,682,405	1.3%
Other Expenditures									
300000 Purchased services			\$5,418	\$16,447	\$39,061	\$36,400	\$28,589	\$20,400	-44.0%
540000 Leases and rentals			0	0	2,233	0	369	0	
550000 Administrative			3,097	0	0	0	0	0	
550100 Local Travel			0	2,651	1,634	9,270	823	9,270	0.0%
551000 Out-of-Town Travel Meals & Lodging			14,266	25,088	35,809	24,221	16,788	24,221	0.0%
552000 Out-of-Town Travel Transportation			0	1,923	104	0	412	0	
553000 Out-of-Town Travel Registration			0	0	0	0	0	0	
555000 Staff development			0	0	0	0	0	0	
580000 Organizational memberships			3,733	1,970	2,530	2,500	2,900	2,500	0.0%
585000 Student travel and field trips			11,568	18,870	7,479	22,725	11,547	22,725	0.0%
600000 Supplies			41,662	36,951	97,804	55,700	67,235	55,700	0.0%
603000 Instructional materials			1,077	351	918	2,500	0	2,500	0.0%
700000 Regional education programs			157,837	157,305	175,760	165,900	166,837	165,900	0.0%
810000 Equipment replacements			1,248	0	2,107	10,080	15,124	10,080	0.0%
810500 Furniture replacements			0	0	-6,256	0	0	0	
820000 Equipment additions			4,642	833	573	5,700	647	5,700	0.0%
Total Other Expenditures			\$244,548	\$262,388	\$359,756	\$334,996	\$311,272	\$318,996	-4.8%
TOTAL	45.00	45.00	\$2,416,244	\$2,516,000	\$3,022,494	\$2,983,706	\$3,103,015	\$3,001,401	0.6%

Athletics and Virginia High School League Activities 500

Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities.

Accomplishments:

- Presented numerous workshops for athletic directors and coaches.
- Coordinated provision of academic and training support for student athletes.
- Promoted the Athletic Advisory Committee to provide guidance to the athletic programs.
- Developed and implemented a departmental accountability plan for athletics.
- Initiated new program at the middle school level.

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

Athletics and Virginia High School League Activities 500

Included here are athletics and other competitive after-school programs. This program includes all high school sports, drama, and forensics. Also included here are middle school sports and intramurals.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrators	1.00	1.00	\$109,362	\$110,242	\$111,327	\$112,307	\$112,307	\$112,307	0.0%
112000 Teachers (contract)*	6.00	6.00	863,139	786,176	807,894	903,091	831,397	903,091	0.0%
112100 Teachers (hourly)			28,567	20,357	30,044	60,791	48,840	60,791	0.0%
115700 Non-Exempt Stipend			0	185,151	157,987	147,460	198,706	147,460	
152000 Substitute teachers (daily)			0	0	0	3,209	0	3,209	0.0%
Total Wages	7.00	7.00	\$1,001,067	\$1,101,925	\$1,107,252	\$1,226,858	\$1,191,250	\$1,226,858	0.0%
Employee Benefits									
			175,831	190,409	202,000	212,489	202,029	210,586	-0.9%
Total Wages and Employee Benefits			\$1,176,899	\$1,292,334	\$1,309,252	\$1,439,347	\$1,393,280	\$1,437,444	-0.1%
Other Expenditures									
300000 Purchased services			\$99,296	\$259,450	\$145,227	\$147,248	\$168,809	\$147,248	0.0%
540000 Leases and rentals			4,020	6,165	3,170	5,810	7,692	5,810	0.0%
550000 Administrative			5,492	1,473	477	0	135	0	
550100 Local travel			0	4,164	4,350	3,960	3,878	3,960	0.0%
551000 Out-of-Town Travel Meals & Lodging			1,238	673	541	796	1,679	796	
552000 Out-of-Town Travel Transportation			0	0	0	500	111	500	
553000 Out-of-Town Travel Registration			0	0	0	500	0	500	
580000 Organizational memberships			6,725	6,700	6,475	6,700	9,518	6,700	0.0%
600000 Supplies			10,878	6,070	9,321	13,544	12,855	13,544	0.0%
810000 Equipment replacements			18,175	17,856	19,920	18,763	25,403	18,763	0.0%
820000 Equipment additions			41,786	47,183	47,904	39,473	25,521	39,473	
821000 New equipment			0	0	0	158,832	164,330	158,832	
900000 Fund transfers from schools			0	0	0	0	0	0	
901000 Fund transfers to schools			348,382	348,380	701,580	580,550	580,550	580,550	0.0%
Total Other Expenditures			\$535,993	\$698,113	\$938,965	\$976,676	\$1,000,480	\$976,676	0.0%
TOTAL	7.00	7.00	\$1,712,891	\$1,990,448	\$2,248,216	\$2,416,023	\$2,393,760	\$2,414,120	-0.1%

*Position counts do not match amounts paid. Budget includes salaries for five (5) high school athletic directors, one athletic trainer, and differentials paid to coaches and sponsors of other extra-curricular activities (\$500,000).

Other Extra-Curricular Programs 510

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- Target 4: All students access productive options and opportunities upon graduation

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

Other Extra-Curricular Programs 510

Extra-curricular programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings), and student clubs. Athletics, intramural, and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system.

DESCRIPTION	Positions		Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010
Obj. # Wages and Employee Benefits								
112000 Teachers (contract)			\$6,439	\$3,291	\$3,026	\$0	\$3,026	\$0
112100 Teachers (hourly)			1,065,539	1,073,887	1,055,123	1,484,140	1,086,271	1,484,140
114100 Technology (hourly)			21,651	10,126	3,430	100,771	109	100,771
114300 Security officers (hourly)			0	5,011	32,019	23,170	15,241	23,170
115200 Paraprofessionals (hourly)			43,376	68,298	51,960	139,415	70,652	139,415
115600 Clerical (hourly)			56,025	57,471	57,916	51,712	28,488	51,712
115700 Non-Exempt Stipend			0	61,563	45,205	76,746	42,214	76,746
152000 Daily substitutes			0	2,870	4,870	0	3,520	0
Total Wages			\$1,193,029	\$1,282,517	\$1,253,550	\$1,875,954	\$1,249,521	\$1,875,954
Employee Benefits			103,991	282,773	95,142	323,133	94,623	143,510
Total Wages and Employee Benefits			\$1,297,020	\$1,565,290	\$1,348,692	\$2,199,087	\$1,344,144	\$2,019,464
Other Expenditures								
300000 Purchased services			\$251,971	\$20,948	\$27,718	\$20,333	\$10,745	\$20,333
540000 Leases and rentals			16,182	15,956	25,000	12,000	25,000	12,000
550100 Local Travel			0	0	0	0	25,577	0
555000 Staff development			462	715	0	0	0	0
600000 Supplies			180,458	230,694	223,237	260,010	238,174	260,010
603000 Supplies (print/electronic)			25	0	0	0	0	0
Total Other Expenditures			\$449,097	\$268,313	\$275,955	\$292,343	\$299,496	\$292,343
TOTAL			\$1,746,117	\$1,833,603	\$1,624,648	\$2,491,430	\$1,643,640	\$2,311,807
								-7.2%

Summer School Programs 600

Explanation of Significant Changes from 2009 to 2010:

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- Target 4: All students access productive options and opportunities upon graduation

Goals:

- To provide experiences for students that will help prevent regressions of skills and reinforce previously acquired skills
- To provide opportunities for students to audit and/or retake previously failed high school courses

Accomplishments:

- Offered approximately eleven (11) different summer programs to meet the diverse needs of NPS students Per-K-Grade 12
- Served a total of 1,677 students in the tuition-based high school summer program at Booker T. Washington High School .. 70 seniors (total) participated in summer graduation ceremonies
- Served a total of 4, 819 students in the elementary school/middle school summer programs ..3,431 students - (Kindergarten-Grade 5) and 1,388 students - (Grades 6-8)
- Promoted a total of 1,417 students to the next grade level based on achievement and performance in summer school ..215 students - (Kindergarten-Grade 5) and 1,202 - (Grades 6-8)
- Served a total of 343 special needs students in various summer programs (Extended Year (ESY, FLEX, Camp Relief)
- Served a total of 1,115 students (Kindergarten-Grade 11) in summer enrichment programs (i.e. Junior University, Getting Ready for Algebra, Elementary Summer Enrichment, Summer Strings, Art Academy, Arts/Sciences Middle/High School Institutes, Summer Leadership Camp)

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)	0.00
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Summer School Programs 600

The summer school program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school term. These include:

- * A free summer remedial program for students who have not met promotion standards, who are not reading at grade level, or who failed Virginia's Standards of Learning (SOL) tests.
- * Tuition-supported summer school for high school students. This program provides credit to students successfully completing the courses.
- * Tuition-supported enrichment programs for elementary and middle school students and those with an interest in the arts.
- * Junior University - a free summer program for academically gifted students which seeks to assure their attendance in college. This component of the National Merit Scholarship Ladder serves middle school students.
- * Summer Leadership Camp - a free camp experience which seeks to instill positive leadership traits and skills for selected high school students. Classes are held at Virginia Wesleyan College.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
112100 Teachers (hourly)			\$1,433,206	\$1,615,436	\$1,411,335	\$1,648,015	\$1,166,270	\$1,648,015	0.0%
112600 Principal			3,742	6,317	3,673	2,391	2,161	2,391	0.0%
114100 Technology (hourly)			36,732	3,111	3,654	5,000	253	5,000	0.0%
114300 Security Officers (hourly)			4,148	26,015	21,152	25,864	24,946	25,864	0.0%
115200 Paraprofessionals (hourly)			7,763	32,820	26,967	62,576	20,125	62,576	0.0%
115600 Clerical (hourly)			41,558	54,292	72,044	79,678	41,080	79,678	0.0%
117100 Bus Drivers (hourly)			0	18,517	4,377	40,000	2,882	40,000	0.0%
119100 Custodian (hourly)			0	1,115	416	0	786	0	
Total Wages			\$1,527,149	\$1,757,623	\$1,543,619	\$1,863,524	\$1,258,503	\$1,863,524	0.0%
Employee Benefits			116,648	135,335	118,201	185,447	96,191	142,560	-23.1%
Total Wages and Employee Benefits			\$1,643,798	\$1,892,957	\$1,661,819	\$2,048,971	\$1,354,695	\$2,006,084	-2.1%
Other Expenditures									
300000 Purchased services			\$37,609	\$37,900	\$38,441	\$40,190	\$100,542	\$40,190	0.0%
551000 Travel- meals and lodging			0	0	4,063	0	-855	0	
552000 Travel- transportation			0	0	2,250	0	0	0	
553000 Travel- registration			0	0	1,655	0	0	0	
540000 Leases and rentals			0	0	0	0	0	0	
585000 Student travel field trips			0	255	322	0	1,389	0	
600000 Supplies			34,647	41,637	59,861	74,612	77,307	74,612	0.0%
603000 Supplies (print/electronic)			0	0	1,894	0	0	0	
700000 Regional education programs			93,399	120,048	106,630	119,500	119,145	119,500	0.0%
820000 Equipment additions			0	0	0	0	0	0	
Total Other Expenditures			\$165,655	\$199,840	\$215,116	\$234,302	\$297,526	\$234,302	0.0%
TOTAL			\$1,809,453	\$2,092,797	\$1,876,935	\$2,283,273	\$1,652,221	\$2,240,386	-1.9%

Adult Education 700

This PROGRAM connects to:

- Target 1: All students possess the habits of powerful literacy
- Target 2: All gaps close while achievement increases for all students
- Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- An instructional program designed to provide our diverse population with an opportunity to reach their full potential
- In a supportive and caring environment. Adult Education includes challenging and rigorous credit
- Bearing high school completion courses; Adult Basic Education; GED Prep and Race to GED, and Apprenticeship Accomplishments

Accomplishments

- Thirty percent increase in enrollment over a three year period.
- Ninety-five percent of the adult high school diploma student graduate on time.
- Fifty percent increase in the number of GED Prep students passing the GED test.
- Regular high school students enrolled in credit bearing courses are successfully passing SOL Tests at the home school.
- New Partnerships and programs in Apprenticeship, i.e. Long Shoreman Union and the new Dispensing Optician Program

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)	0.00
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Adult Education 700

The adult education program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Second Language (ESL), and special interest areas such as marketing, nursing, etc.

Evening classes are held at Granby High School and Norfolk Technical Vocational Center. The Adult Basic Education Program and Norfolk Skills Center are funded by federal and state grants. The only costs included here for the two programs are costs which the school district must match or absorbs.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrators	1.00	1.00	\$131,883	\$140,884	\$146,336	\$151,919	\$151,919	\$151,313	-0.4%
112000 Teachers (contract)			32,149	32,760	0	0	0	35,777	
112100 Teachers (hourly)			312,042	315,008	311,184	361,540	299,650	361,540	0.0%
113000 Other professionals	1.00	1.00	0	0	41,561	42,809	42,809	42,809	0.0%
114100 Technology (hourly)			866	0	0	0	0	0	0.0%
115000 Clerical staff	1.50	1.50	28,866	30,069	34,812	43,464	36,916	43,464	0.0%
115600 Clerical (hourly)			7,421	13,348	17,787	0	15,255	0	
Total Wages	3.50	3.50	\$513,227	\$532,069	\$551,679	\$599,732	\$546,549	\$634,903	5.9%
Employee Benefits			72,514	88,637	97,384	107,550	99,094	99,836	-7.2%
Total Wages and Employee Benefits			\$585,742	\$620,706	\$649,063	\$707,282	\$645,643	\$734,739	3.9%
Other Expenditures									
300000 Purchased services			\$23,175	\$33,232	\$25,462	\$28,500	\$18,741	\$28,500	
540000 Leases and rentals			0	0	0	0	0	0	0.0%
600000 Supplies			9,870	14,512	5,961	23,750	14,259	23,750	0.0%
602000 Textbooks (existing adoption)			0	0	2,600	5,000	5,097	5,000	0.0%
810000 Equipment replacements			12,671	4,465	478	9,500	9,694	9,500	0.0%
Total Other Expenditures			\$45,717	\$52,210	\$34,501	\$66,750	\$47,791	\$66,750	0.0%
TOTAL	3.50	3.50	\$631,458	\$672,916	\$683,564	\$774,032	\$693,434	\$801,489	3.5%

Non-Regular Day School 800

This PROGRAM connects to:

- X Target 1: All students possess the habits of powerful literacy
- X Target 2: All gaps close while achievement increases for all students
- X Target 3: All schools exceed local, state, national and international standards
- X Target 4: All students access productive options and opportunities upon graduation

Goals:

- Prepare children for success in kindergarten and beyond through the development of academic social skills. Funding is focused on creating an active learning environment for young children.
- Complies with the requirements for the Virginia Preschool Initiative Grant.
- Has no more than 18 students per class, with one teacher and one teacher assistant.
- Contains the necessary materials, supplies, and resources to implement the High Scope curriculum aligned with Virginia's Foundation Blocks of Learning; Standards for Literacy, Mathematics, Science, and History/Social Studies.
- Supports the district's powerful literacy initiative by providing resources for rich language development
- Ensures that every teacher and assistant has high quality training to continue improvement of instruction
- Leads to acquisition of skills measured by the Child Observation Record and the Phonological Awareness and Literacy Screening (PALS - Pre-K)
- Provides for parent/family involvement to support student achievement
- Implement the Pre-kindergarten Literacy Foundations Curriculum Guide (pilot).
- Support children's social and academic competencies using observation tools and training sessions.

Accomplishments:

- Achievement on PALS-Pre-K district-wide exceeds the end-of-year benchmarks established by the State Department of Education
- Pre-K Gain Score benchmarks on the Child Observation Record (COR) in literacy and math exceeded the district's goal by over 20%
- Increased service to pre-school children was provided through the opening of four new pre-kindergarten classes for at-risk four-year-olds
- Supported 40 pre-k teachers enrolled in Early Reading Capstone graduate courses (in partnership with UVA) to increase effectiveness in early reading instruction
- Facilitated a Universal Pre-K Strategic Planning Committee composed of a cross-section of the city's early childhood providers to ensure access to high quality preschool programs for all children.
- Provided professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.
- Selected to participate in the demonstration pilot of Virginia's Star Quality Initiative, a voluntary quality rating and improvement system used to assess, improve and communicate the level of quality of early childhood education.

Explanation of Significant Changes from 2009 to 2010:

No significant changes

Positions +/-

Total Changes in Positions (Decrease)

0.00

Non-Regular Day School 800

This program includes costs of the early childhood education. Included are the instructional and administrative costs of programs at Stuart Center, Berkley/Campostella, Easton, and Oceanair Elementary School. The costs of numerous pre-kindergarten classrooms in other elementary schools are also included. These programs serve four-year old students who are at risk for failure. The pre-school program for three-year olds is not included here since it is funded by Title I.

- The pre-kindergarten program for 3 and 4 year olds has been in existence in Norfolk Public Schools for 30 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Preschool Initiative grant began partial funding of the 4 year old program for children at risk.
- The programs we have are high-quality and they are rigorous. This year we have 110 classes service 1,703 four year olds. There are approximately 153 children on a waiting list.
- Our kindergarten enrollment is around 3,000. This means only a little more than one-half of our kindergartners have had the advantage of attending Norfolk's preK programs.
- We have 20 classes service 322 three-year-olds. These are all federally funded and primarily are housed at our two early childhood centers.
- Pre-kindergarten in Norfolk capitalizes on the nationally acclaimed High/Scope curriculum - a model that has been adopted by the majority of school districts in Virginia. It is research-based... and has been used successfully nearly four decades.
- Provided professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.
- Along with the High/Scope curriculum, Norfolk Public Schools uses Foundation Blocks for Early Learning, which basically are the pre-K SOLs adopted by Virginia in 2004. Foundation Blocks provides guidance in specific skill development.
- Every year since the High/Scope curriculum was adopted in 1988-89, students have been tested in the fall and then again in the spring to determine whether gains were made in each of the curriculum areas. Each year the program is reviewed by our department of Strategic Evaluation, Assessment and Support...and statically significant increases are found on all subtests of the Child Observation Form - an instrument developed by the High/Scope Foundation which assesses skills taught.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease
		2009	2010	2006	2007	2008	2009	2009	2010	over 2009
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$97,462	\$98,436	\$99,420	\$104,392	\$104,287	\$104,392	0.0%
112000	Teachers (contract)	110.00	110.00	4,474,704	4,817,371	5,373,107	5,541,427	5,631,428	5,541,427	0.0%
112100	Teachers (hourly)			12,959	3,024	0	3,000	6,280	3,000	0.0%
114100	Paraprofessionals (hourly)			3,844	0	0	0	0	0	0.0%
115000	Clerical staff	3.00	3.00	75,873	83,762	79,612	83,605	57,683	83,605	0.0%
115100	Teacher Assistants	117.00	117.00	1,457,318	1,638,448	2,022,566	2,188,499	2,070,939	2,188,499	0.0%
115200	Teachers Assistants (hourly)			528	0	0	15,580	1,090	15,580	0.0%
115600	Clerical (hourly)			6,982	3,139	996	0	0	0	0.0%
115800	Staff over-time			0	2,313	1,124	4,480	3,032	4,480	0.0%
152000	Substitute teachers (daily)			56,880	48,616	72,155	109,953	56,523	109,953	0.0%
152100	Substitute teachers (long-term)			38,625	42,183	40,044	39,490	54,943	39,490	0.0%
	Total Wages	231.00	231.00	\$6,225,174	\$6,737,291	\$7,689,024	\$8,090,426	\$7,986,205	\$8,090,426	0.0%
	Employee Benefits			1,815,850	2,255,980	2,739,238	2,636,525	2,685,573	2,861,954	8.6%
	Total Wages and Employee Benefits			\$8,041,025	\$8,993,272	\$10,428,263	\$10,726,951	\$10,671,778	\$10,952,380	2.1%
	Other Expenditures									
300000	Contract services			\$0	\$19,023	\$3,078	\$19,000	\$60,525	\$19,000	0.0%
540000	Leases and rentals			20,373	11,952	19,169	15,814	8,919	15,814	0.0%
550100	Local travel			2,699	3,652	4,294	1,570	1,531	1,570	0.0%
555000	Staff development			12,004	16,409	35,899	39,676	37,498	39,676	0.0%
585000	Student travel and field trips			45,581	50,294	47,033	60,260	44,321	60,260	0.0%
600000	Supplies			134,546	171,647	121,407	117,360	215,876	117,360	0.0%
603000	Instructional materials			0	48,171	133,649	195,023	55,432	195,023	0.0%
810000	Equipment replacements			2,122	946	13,554	13,250	6,056	13,250	0.0%
820000	Equipment additions			43,440	137,589	131,021	114,093	89,585	114,093	0.0%
	Total Other Expenditures			\$260,766	\$459,683	\$509,104	\$576,046	\$519,743	\$576,046	0.0%
	TOTAL	231.00	231.00	\$8,301,790	\$9,452,955	\$10,937,367	\$11,302,997	\$11,191,521	\$11,528,426	2.0%

Central Administration D21

Goals:

- To support and assist the School Board in the execution of their work
- To oversee the Comprehensive Accountability System
- To coordinate the development and writing of the annual Division Performance Report
- To plan, monitor, and assist in the effective and efficient opening of the new Norview High School
- To plan and monitor the progress on the modernization and expansion of Blair Middle School
- To plan and implement the Continuous High School Improvement effort
- To monitor building utilization, class size ratios, and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments, and offices in the school division for the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives, and indicators to all stakeholder groups (students, teachers, parents, and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration

Accomplishments:

- Met establishing staffing ratios for schools
- Supported the accountability planning process and performance reports for all schools and departments in the division
- Supported leadership training for current and future administrators through the Leadership Academy
- Staffed administrative positions as openings occurred
- Continues the Continuous High School Improvement effort

Explanation of Significant Changes from 2009 to 2010:

All Chief Officers except CAC are shown under this pr

- Eliminated two clerical positions

Positions +/-

-2

Total Changes in Positions (Decrease)

(2.00)

Central Administration D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, Chief of Staff, Chief Operations Officer, and Chief Financial Officer. The district technology and management information systems are not included here.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrators	10.75	10.75	\$1,117,906	\$1,058,770	\$935,265	\$986,552	\$926,139	\$986,552	0.0%
111100 Board members			23,000	22,932	22,999	29,209	22,999	29,209	0.0%
111200 Superintendent's salary	1.00	1.00	189,241	197,600	205,379	212,491	213,724	212,491	0.0%
111300 Chief Officers	4.00	4.00	170,924	324,252	464,914	464,302	443,486	464,302	0.0%
113000 Other professionals	24.00	24.00	1,293,768	1,551,287	1,629,962	1,529,937	1,618,331	1,529,937	0.0%
113200 Other professionals (part-time)			0	0	0	0	0	0	0
114000 Paraprofessionals	12.00	12.00	322,480	337,450	402,106	543,915	425,181	543,915	0.0%
114100 Paraprofessionals (hourly)			8,587	9,228	48,554	8,400	35,217	8,400	0.0%
114300 Security officers (part-time)			1,257	1,463	1,767	3,940	2,303	3,940	0.0%
115000 Clerical staff	50.50	48.50	1,456,692	1,468,389	1,613,863	1,683,700	1,694,916	1,622,950	-3.6%
115600 Clerical (hourly)			124,550	103,165	120,098	93,876	108,864	93,876	0.0%
115800 Staff over-time			7,323	0	6,783	0	760	0	
Total Wages	102.25	100.25	\$4,715,728	\$5,074,535	\$5,451,688	\$5,556,322	\$5,491,919	\$5,495,572	-1.1%
Employee Benefits			1,154,885	1,519,471	1,641,760	1,996,384	1,567,373	1,674,507	-16.1%
Total Wages and Employee Benefits			\$5,870,613	\$6,594,006	\$7,093,448	\$7,552,706	\$7,059,292	\$7,170,079	-5.1%
Other Expenditures									
300000 Purchased services			\$1,008,353	\$942,719	\$1,120,886	\$1,009,801	\$870,456	\$1,024,081	1.4%
525000 Postage			52,559	74,582	97,349	81,390	102,991	81,390	0.0%
526000 Telephone			1,248	0	-5	1,650	-10	1,650	0.0%
527000 Cell phones			0	7,180	9,903	14,236	12,251	14,236	0.0%
540000 Leases and rentals			171,783	142,666	97,441	122,948	76,130	122,948	0.0%
550000 Administrative travel*			83,576	20,361	10,044	8,000	9,650	8,000	0.0%
550100 Local travel			20,792	11,449	3,968	10,890	3,561	10,890	0.0%
551000 Out-of-Town Travel Meals & Lodging			68,753	98,613	87,263	205,694	72,041	174,694	-15.1%
552000 Out-of-Town Travel Transportation			0	19,367	25,210	43,731	30,768	43,731	0.0%
553000 Out-of-Town Travel Registration			0	12,949	31,863	9,925	20,327	9,925	0.0%
555000 Staff development			36,335	6,307	27,533	13,275	7,526	13,275	0.0%
580000 Organizational memberships			72,486	71,472	77,109	87,590	79,745	87,590	0.0%
585000 Student Travel and field trips			239	286	2,401	10,000	5,383	10,000	0.0%
600000 Supplies			294,596	402,034	445,210	379,955	415,210	348,955	-8.2%
810000 Equipment replacements			63,840	54,479	20,411	846,056	291,856	836,056	-1.2%
810500 Furniture replacement			0	0	0	0	0	0	
820000 Equipment additions			132,468	60,848	179,006	7,933	31,674	7,933	0.0%
901100 Fund balance transfer			0	0	0	0	0	0	
Other Post Employment Benefits Trust Fund			0	0	0	0	0	0	
Total Other Expenditures			\$2,007,030	\$1,925,311	\$2,235,592	\$2,853,074	\$2,029,559	\$2,795,354	-2.0%
TOTAL	102.25	100.25	\$7,877,643	\$8,519,317	\$9,329,040	\$10,405,780	\$9,088,851	\$9,965,433	-4.2%

*Note: Travel dollars have been realigned between categories to reflect actual use.

Student Attendance and Health Services D22

Accomplishments:

- Attendance technicians at middle and high schools were provided with numerous professional development opportunities in order to increase their capacity to serve as advocates for the students and families that they work with.
- Cross-training opportunities were implemented with many members of the truancy staff to enable them to grow in their understanding of their own jobs and the jobs of others in the department.
- The discipline level system was further refined and a certification process was established to ensure that school disciplinarians continue to provide just and equitable treatment to all students.
- The Truancy Assessment Center (TAC), piloted two years ago, processed 974 students and 853 parents in support of Norfolk Public Schools. TAC assists parents, caregivers, and school personnel in improving student attendance and achievement.
- The Truancy Task Force met four times over the year, bringing the school division and multiple city and social services agencies together to collectively combat the truancy issue.
- Collaborative efforts between the Department of Pupil Personnel Services, the Juvenile Domestic Relations Courts, and various social service agencies continue to assist students and families overcome barriers that limit their educational opportunities.
- Because research has shown that addressing attendance problems as early as possible results in increased academic achievement, efforts have been increased to ensure that elementary schools are being more proactive in their attempt to address truant students.

Explanation of Significant Changes from 2009 to 2010:

	<u>Positions +/-</u>
► Moved Director of Alternative Options to Program 170	(1.00)
Total Changes in Positions (Decrease)	(1.00)

Student Attendance and Health Services D22

Student attendance and health services include activities in four areas: attendance services, health services, psychological services, and audiology services. Attendance services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- * identifying non-attendance patterns;
- * improving student attitudes regarding school attendance;
- * acting early on non-attendance problems; and
- * enforcing compulsory attendance laws.

Health services are activities that provide students with appropriate medical, dental, or nursing needs. Psychological services are activities concerned with psychological testing, counseling, and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Audiology services are activities which identify, assess, and treat children with hearing and language impairments.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
		2009	2010	2006	2007	2008	2009	2009	2010	
Wages and Employee Benefits										
111000	Administrators	2.00	1.00	\$156,819	\$122,270	\$89,961	\$196,277	\$93,254	\$89,921	-54.2%
112100	Teachers (hourly)			0	0	195,553	257,295	247,074	257,295	0.0%
113000	Other professionals	16.00	16.00	851,840	869,946	957,639	1,007,379	973,299	1,007,379	0.0%
113100	Nurse	1.00	1.00	46,358	46,361	47,578	50,330	50,330	50,330	0.0%
113200	Psychologist	20.00	20.00	1,089,148	987,795	1,191,035	1,232,927	1,307,866	1,232,927	0.0%
114000	Paraprofessional	15.00	15.00	168,488	178,540	199,537	218,068	227,205	218,068	0.0%
114100	Technology (hourly)			408	0	0	0	0	0	
115000	Clerical staff	8.00	8.00	194,037	187,069	244,802	356,724	293,388	356,724	0.0%
115600	Clerical (hourly)			219	11,117	20,191	0	11,562	0	
Total Wages		62.00	61.00	\$2,507,319	\$2,403,098	\$2,946,297	\$3,319,000	\$3,203,978	\$3,212,644	-3.2%
Employee Benefits				639,076	729,396	887,497	970,019	896,084	935,115	-3.6%
Total Wages and Employee Benefits				\$3,146,394	\$3,132,494	\$3,833,794	\$4,289,019	\$4,100,062	\$4,147,759	-3.3%
Other Expenditures										
300000	Purchased services			\$16,671	\$15,025	\$19,349	\$157,600	\$5,795	\$157,600	0.0%
527000	Cell phones			0	0	0	0	161	0	
540000	Leases and rentals			1,102	701	78	0	2,162	0	
550000	Administrative			6,440	0	0	0	0	0	
550100	Local travel			0	5,259	3,681	4,650	3,716	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging			2,317	2,266	5,189	3,563	9,921	3,563	0.0%
552000	Out-of-Town Travel Transportation			0	2,215	1,801	0	487	0	
553000	Out-of-Town Travel Registration			0	0	2,059	0	1,423	0	
555000	Staff development			1,360	1,656	3,196	2,000	5,813	2,000	0.0%
600000	Supplies			60,811	59,444	58,108	44,069	49,915	44,069	0.0%
810000	Equipment replacements			679	2,359	7,720	6,750	-1,852	6,750	0.0%
810500	Furniture replacement			0	0	0	0	0	0	
820000	Equipment additions			13,048	12,020	7,070	31,533	22,068	31,533	0.0%
820500	New furniture			0	0	8,222	0	0	0	
Total Other Expenditures				\$102,428	\$100,944	\$116,474	\$250,185	\$99,609	\$250,185	0.0%
TOTAL		62.00	61.00	\$3,248,822	\$3,233,438	\$3,950,267	\$4,539,204	\$4,199,671	\$4,397,944	-3.1%

Pupil Transportation D30

Explanation of Significant Changes from 2008 to 2009:

- Eliminate 1 Other Professional Position
- Moved Administrator from Transportation to Operations
- Promoted 1 Other Professional to Administrator

Total Changes in Positions (Decrease)

Positions +/-
(1.00)
(1.00)
1.00
(1.00)

Pupil Transportation D30

Pupil transportation includes the home-to-school transportation of students and all related field trips and shuttles between schools and for special events. This service is provided using over 300 school buses that travel 3.5 million miles per year. Home-to-school transportation service is provided for approximately 18,500 eligible students. The remaining students reside within the non-transportation zone of their assigned school. Of that number, approximately 1400 special needs students are transported to/from school daily for to all related special trips. In spite of the fact that the department still faces a driver shortage, the percentage of on-time bus arrivals at our schools remained high...99.5% for the 2006/07 school year. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
		2009	2010	2006	2007	2008	2009	2009	2010	
	Wages and Employee Benefits									
111000	Administrators	1.00	1.00	\$92,689	\$95,659	\$100,310	\$104,243	\$96,181	\$94,551	-9.3%
113000	Other professionals	7.00	6.00	363,711	361,295	382,599	402,481	341,489	322,481	-19.9%
115000	Clerical staff	10.00	10.00	325,672	313,148	340,004	359,465	359,365	359,465	0.0%
115600	Clerical (hourly)			0	0	0	16,708	9,498	16,708	0.0%
116000	Trades persons	19.00	19.00	637,013	691,002	745,871	782,093	782,306	782,093	0.0%
116100	Trades persons (hourly)			16,020	39,510	21,389	39,539	17,446	39,539	0.0%
117000	Bus drivers	269.00	269.00	2,887,396	3,027,309	2,995,355	3,121,013	3,025,041	3,121,013	0.0%
117100	Bus drivers (part-time)			1,743,929	1,540,227	1,427,947	1,618,536	1,431,186	1,618,536	0.0%
119100	Bus assistants (part-time)			141,568	537,551	611,286	610,480	589,148	610,480	0.0%
	Total Wages	306.00	305.00	\$6,207,998	\$6,605,700	\$6,624,761	\$7,054,558	\$6,651,658	\$6,964,866	-1.3%
	Employee Benefits			1,871,292	2,008,178	2,052,255	2,052,307	2,030,555	2,576,148	25.5%
	Total Wages and Employee Benefits			\$8,079,290	\$8,613,878	\$8,677,016	\$9,106,865	\$8,682,214	\$9,541,014	4.8%
	Other Expenditures									
300000	Purchased services			\$117,103	\$139,579	\$258,789	\$149,443	\$189,065	\$149,443	0.0%
530000	Insurance			56,351	48,462	-160,178	0	68,647	0	
540000	Leases and rentals			2,750	1,500	0	0	0	0	0.0%
550000	Administrative			3,561	0	0	0	0	0	0.0%
550100	Local travel			0	0	0	1,120	14	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging			5,949	4,101	5,514	4,500	1,120	4,500	0.0%
552000	Out-of-Town Travel Transportation			0	108	799	5,532	62	5,532	0.0%
553000	Out-of-Town Travel Registration			0	1,871	494	4,752	1,652	4,752	0.0%
555000	Staff development			7,057	8,918	7,030	12,500	8,592	12,500	0.0%
600000	Supplies			100,428	92,012	93,923	122,105	99,305	122,105	0.0%
600800	Vehicle fuel			925,325	1,109,023	1,398,511	1,694,357	1,116,948	1,355,486	-20.0%
600900	Vehicle parts			341,762	374,039	385,523	515,515	371,640	515,515	0.0%
810000	Equipment replacements			9,884	50,318	46,723	33,700	1,197	33,700	0.0%
820000	Equipment additions			2,000	667	87,087	107,614	16,691	107,614	0.0%
821500	New vehicle			0	0	145,651	0	0	0	
901000	Fund transfers			0	0	0	0	0	0	
	Total Other Expenditures			\$1,572,169	\$1,830,600	\$2,269,867	\$2,651,138	\$1,874,934	\$2,312,267	-12.8%
	TOTAL	306.00	305.00	\$9,651,459	\$10,444,477	\$10,946,882	\$11,758,003	\$10,557,147	\$11,853,281	0.8%

*Transportation efficiency

Operations and Maintenance D40

Explanation of Significant Changes from 2009 to 2010:

- Eliminate 1 Other Professional Position
- Eliminate Security Officer position at Coronado
- Moved 1 Administrative position from D30 to D40

<u>Positions +/-</u>
(1.00)
(1.00)
1.00
<u>(1.00)</u>

Total Changes in Positions (Decrease)

Operations and Maintenance D40

Operations and maintenance services are those which keep school buildings open, comfortable, and safe for use, and which keep the grounds, buildings, and equipment in effective working condition. It includes management of school facilities, risk management, building services, equipment services, vehicle services, security services, warehouse services, and planning activities.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
111000 Administrators	2.00	3.00	\$172,191	\$179,312	\$186,350	\$193,657	\$269,835	\$297,900	53.8%
113000 Other professionals	8.00	7.00	390,558	401,632	456,531	482,672	506,099	412,672	-14.5%
114000 Technical salaries			372	0	0	0	2,258	0	
114100 Technical (hourly)*			72,921	43,306	19,608	114	0	114	
114200 Security officers	56.00	55.00	1,249,849	1,273,327	1,204,806	1,417,619	1,283,069	1,392,619	-1.8%
114300 Security officers (hourly)			38,235	136,818	136,775	133,047	186,006	84,447	-36.5%
115000 Clerical staff	7.00	7.00	212,507	214,433	249,752	265,737	242,375	265,737	0.0%
115200 Teacher assistants (hourly)			375	1,335	0	0	25,445	0	
115600 Clerical (hourly)			6,396	8,587	15,698	4,000	0	4,000	
116000 Trades persons	93.00	93.00	3,065,177	3,061,234	3,620,892	3,936,171	3,858,995	3,936,171	0.0%
116100 Trades persons (part-time)			101,994	119,668	96,023	99,202	154,078	80,807	-18.5%
117000 Truck drivers (delivery)	4.00	4.00	112,066	114,874	135,182	144,107	144,107	144,107	0.0%
117100 Truck drivers (part-time)			0	841	733	1,320	367	1,320	0.0%
118000 Laborers	0.00	0.00	197,133	175,292	167,895	0	0	0	
118100 Laborers (part-time)			10,677	20,980	24,289	0	0	0	
119000 Custodians	309.00	309.00	6,104,003	6,315,933	7,207,232	7,423,508	7,315,871	7,423,508	0.0%
119100 Custodians (part-time)			868,854	720,106	729,993	445,303	834,439	435,303	-2.2%
Total Wages	479.00	478.00	\$12,603,309	\$12,787,678	\$14,251,760	\$14,546,457	\$14,822,944	\$14,478,705	-0.5%
Employee Benefits			4,243,852	4,867,467	5,121,549	4,761,097	4,919,179	5,236,535	10.0%
Total Wages and Employee Benefits			\$16,847,161	\$17,655,145	\$19,373,309	\$19,307,554	\$19,742,123	\$19,715,240	2.1%

*Note: Technical hourly wage is a correction from 2008.

DESCRIPTION	Actual		Actual		Approved		Actual		Approved		% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	2010	2010	
Other Expenditures											
300000 Purchased services			\$2,587,567	\$2,091,783	\$2,899,862	\$2,771,503	\$3,164,552	\$2,521,503			-9.0%
511000 Electricity			4,588,925	5,570,240	4,201,429	4,866,569	6,466,600	4,796,569			-1.4%
512000 Natural gas and fuel oil			2,041,761	2,358,000	2,388,085	2,347,913	941,754	2,347,913			0.0%
513000 Water, sanitation, and trash disposal			802,874	658,970	784,869	786,102	341,707	786,102			0.0%
ESCO Capital Lease											
525000 Communications - postage/courier			123,488	97,061	163,300	147,995	117,820	147,995			0.0%
526000 Communications - telephone			288,946	367,256	348,795	498,500	252,916	484,100			-2.9%
527000 Cell Phones			0	156,823	176,617	221,668	206,714	221,668			0.0%
530000 Insurance			1,259,456	1,449,908	1,711,204	1,813,200	1,440,958	1,813,200			0.0%
540000 Leases and rentals			8,491	5,941	10,902	12,940	10,398	12,940			0.0%
550000 Administrative			2,357	35	350	0	-35	0			
550100 Local travel			0	997	111	3,440	826	3,440			0.0%
551000 Out-of-Town Travel Meals & Lodging			15,878	12,675	8,170	9,008	8,714	9,008			0.0%
552000 Out-of-Town Travel Transportation			0	3,990	1,610	0	2,540	0			
553000 Out-of-Town Travel Registration			0	2,675	2,314	1,500	700	1,500			0.0%
555000 Staff development			4,313	1,636	6,669	7,980	825	7,980			0.0%
580000 Organizational memberships			1,471	1,318	1,403	1,500	2,370	1,500			0.0%
600000 Supplies			362,233	163,353	208,252	339,742	188,695	339,742			0.0%
600500 Custodial supplies			38,442	30,821	5,411	42,364	3,776	42,364			0.0%
600700 Building materials and supplies			1,163,206	1,706,742	1,812,924	1,263,429	1,735,718	1,263,429			0.0%
600800 Vehicle fuel			118,197	212,446	162,149	285,417	6,971	228,334			-20.0%
600900 Vehicle parts			111,816	71,596	60,297	93,933	71,828	93,933			0.0%
810000 Equipment replacements			73,996	39,019	34,385	71,205	56,249	71,205			0.0%
811000 Equipment replacements-other			0	0	0	0	129,706				
811500 Vehicle replacement			0	1,011,654	34,515	0	15,000	0			
820000 Equipment additions			91,672	5,579	6,046	63,034	44,562	63,034			0.0%
830500 Building improvements/acquisitions			552,131	0	32,032	0	20,034	0			
Total Other Expenditures			\$14,237,218	\$16,020,519	\$15,061,699	\$15,648,942	\$15,231,900	\$15,257,459			-2.5%
TOTAL	479.00	478.00	\$31,084,379	\$33,675,664	\$34,435,008	\$34,956,496	\$34,974,023	\$34,972,699			0.0%



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

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Community Services D53

<u>Explanation of Significant Changes from 2008 to 2009:</u>	<u>Positions +/-</u>
No significant changes	
<u>Total Changes in Positions (Decrease)</u>	<u>0.00</u>

Community Services D53

Mission: To supplement, support and enrich the student experience to prepare them for a successful future.
 Primary Customer: Students of Norfolk Public Schools District.

Value Proposition: To provide enhanced resources and community linkages to create equity and excellence in the student experience

Core Competencies: Fund development, consciousness raising, fund management and distribution.

Vision: A community of students, families, neighborhoods, institutions and business made stronger through the achievement of excellence in public education.

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
	2009	2010	2006	2007	2008	2009	2009	2010	
Obj. # Wages and Employee Benefits									
115000 Clerical staff	1.00	1.00	\$0	\$17,435	33,726	35,614	35,698	35,614	0.0%
Total Wages			\$0	\$17,435	\$33,726	\$35,614	\$35,698	\$35,614	0.0%
Employee Benefits			0	6,312	13,007	12,728	13,504	13,297	4.5%
Total Wages and Employee Benefits			\$0	\$23,748	\$46,733	\$48,342	\$49,202	\$48,911	1.2%
Other Expenditures									
300000 Purchased services			\$0	0	\$0	\$0	\$0	\$0	0.0%
540000 Leases and rentals			0	0	0	0	0	0	0.0%
550100 Local Travel			0	0	0	0	0	0	0.0%
555000 Staff development			0	0	0	0	0	0	0.0%
600000 Supplies			0	0	0	0	0	0	0.0%
603000 Supplies (print/electronic)			0	0	0	0	0	0	0.0%
Total Other Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL	1.00	1.00	\$0	\$23,748	\$46,733	\$48,342	\$49,202	\$48,911	1.2%

Facility Improvements D66

Explanation of Significant Changes from 2008 to 2009:
No significant changes

Positions +/-

Total Changes In Positions (Decrease)	0.00
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Capital funding come from a number of sources: Special Revenue Funds (page 101), State Construction Grant (page 103), City of Norfolk Capital Improvements Plan budget (page 102), and the operating budget (Program D66). These funds are used to address the items listed below. Please note: Each year (during December) the School Board holds a public hearing for capital concerns. Requests are made of the city for funding in the form of operational budget support.

Facility Improvements D66

Facility improvements are activities concerned with remodeling buildings, constructing additions to buildings, installing or extending heating or air-conditioning systems, replacing roofs, and improving sites. Also included are the purchase or replacement of portable classrooms.

Obj. #	DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease over 2009
		2009	2010	2006	2007	2008	2009	2009	2010	
300000	Purchased services			\$202,262	\$110,244	\$65,570	\$65,000	\$44,430	\$65,000	0.0%
830500	Building acquisition and improvements			4,549,214	3,390,966	3,554,883	2,602,755	1,904,839	2,602,755	0.0%
901000	Transfer to: City of Norfolk			0	0	0	0	0	1,850,000	
910000	Debt service: principal payments			156,900	156,900	156,900	156,900	156,900	156,900	0.0%
920000	Debt service: interest payments			84,141	75,500	66,860	87,965	58,562	87,965	0.0%
TOTAL				\$4,992,516	\$3,733,611	\$3,844,213	\$2,912,620	\$2,164,731	\$4,762,620	63.5%

Informational Technology D80

Goals:

- ▶ Provide access to a reliable network for all authorized customers.
- ▶ Support district desktops in an efficient and effective manner.
- ▶ Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs.
- ▶ Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SAS, and Parentlink.
- ▶ Emphasize and promote the integration of technology into daily lessons.
- ▶ Automate the collection of attendance, grades and test data.

Accomplishments:

- ▶ The SIMS group provided operational and daily direct support for the Starbase student information management system, the eSembler automated grade book for teachers, and the Parentlink automated calling and e-mail system. Major accomplishments included the addition of a new Starbase discipline module and training for over 100 users. eSembler training was provided for more than 200 new teachers and on-going support was provided for 3,000 daily users of eSembler. The parentlink system was expanded from 24 channels to 46 channels and this expansion allowed for a wide range of announcements beyond the mandated notification of student absences.
- ▶ Accomplishments for the Network Services and Support Group included expanded network access for students and elimination of the need for students to save work on floppy disks. The Information Division partnered with the office of Special Education to provide delivery of instructional information across the local area network (LAN). Finally, Network Services implemented upgrades to data storage and backup, the network infrastructure, and the ZENworks system, expanded the wide area network (WAN), and redesigned the GroupWise e-mail system.
- ▶ The Business Information Systems section implemented the MUNIS financial and human resources system following a year of conversion work. The Business Information Systems section is now the first line of support for all financial and human resources systems.
- ▶ The Web Technology Services section completed updates for existing web pages within both the NPS public and intranet web sites. Other accomplishments included development of an online Accelerated Reader data base and web interface, online registration for the teacher job fair, development of an online cooperative contract posting system for purchasing to be used by regional school systems, addition of a legislative issues web site, and training for all middle and high schools using the School Center development platform.
- ▶ The Data Center Operations Group worked to transition the help desk function to the Network Services and Support group and thus centralize all support functions. Planning was begun to move the secondary data center to a more secure location. Telephone service for teachers was expanded to five more elementary schools, thus allowing for improved school and parent communications. Finally, the Data Center Operations Group supported the MUNIS implementation.

Explanation of Significant Changes from 2008 to 2009:

	<u>Positions +/-</u>
▶ Eliminate 3 Other Professional Positions	(3.00)
Total Changes in Positions (Decrease)	(3.00)

Informational Technology D80

DESCRIPTION	Positions		Actual	Actual	Actual	Approved	Actual	Approved	% Increase/ Decrease
	2009	2010	2006	2007	2008	2009	2009	2010	over 2009
Obj. # Wages and Employee Benefits									
111000 Administrators	2.00	2.00	\$108,891	\$192,054	\$151,547	\$158,133	\$158,133	\$158,133	0.0%
112000 Teachers (contracts)	3.00	3.00	343,141	720,559	295,126	168,102	168,447	168,102	0.0%
112100 Teachers (hourly)			0	6,117	895	5,000	7,579	5,000	0.0%
113000 Other professionals	17.00	14.00	1,035,075	1,030,496	1,103,285	1,157,340	1,172,714	966,733	-16.5%
114000 Network engineers/paraprofessionals	52.00	52.00	1,973,261	2,026,091	2,034,912	2,048,128	2,112,645	2,048,128	0.0%
114100 Technicians (hourly)			184,297	152,195	141,576	145,000	142,508	145,000	0.0%
115000 Clerical staff	5.00	5.00	158,407	206,473	233,187	246,255	201,603	246,255	0.0%
115600 Clerical (hourly)			26,285	1,800	3,339	5,000	0	5,000	0.0%
Total Wages	79.00	76.00	\$3,829,357	\$4,335,784	\$3,963,867	\$3,932,958	\$3,963,628	\$3,742,351	-4.8%
Employee Benefits			970,343	1,288,661	1,245,925	1,340,826	1,187,168	1,156,073	-13.8%
Total Wages and Employee Benefits			\$4,799,700	\$5,624,446	\$5,209,793	\$5,273,784	\$5,150,795	\$4,898,424	-7.1%
Other Expenditures									
300000 Purchased services			\$2,075,833	\$911,215	\$1,128,666	\$1,099,926	\$932,648	\$1,099,926	0.0%
526000 Communications - telephones			182,444	192,812	189,440	179,412	152,070	179,412	0.0%
527000 Cell Phones			0	19,681	34,141	31,072	26,937	31,072	0.0%
540000 Leases and rentals			2,461	4,885	1,914	0	1,477	0	0.0%
550000 Administrative			32,033	13,563	26,380	0	70	0	0.0%
550100 Local travel			0	4,846	4,358	51,095	6,230	51,095	0.0%
551000 Out-of-Town Travel Meals & Lodging			51,852	51,764	45,833	42,334	21,698	42,334	0.0%
552000 Out-of-Town Travel Transportation			0	4,409	3,128	28,838	3,046	28,838	0.0%
553000 Out-of-Town Travel Registration			0	9,482	15,663	28,836	48,458	28,836	0.0%
555000 Staff Development			0	0	0	0	70	0	0.0%
600000 Supplies			273,375	359,795	206,302	314,841	244,906	314,841	0.0%
700000 Regional education programs (WHRO)			56,331	67,398	77,358	89,000	64,430	89,000	0.0%
810000 Equipment replacements			207,125	324,675	470,106	180,900	176,909	180,900	0.0%
820000 Equipment additions**			548,065	877,859	623,185	323,039	387,230	596,333	84.6%
820500 New furniture			0	3,196	0	0	0	0	0.0%
830500 Building improvements			20,889	65,018	74,996	75,000	28,605	75,000	0.0%
Total Other Expenditures			\$3,450,408	\$2,910,598	\$2,901,471	2,444,293	2,094,785	2,717,587	11.2%
TOTAL	79.00	76.00	\$8,250,108	\$8,535,043	\$8,111,264	\$7,718,077	\$7,245,580	\$7,616,011	-1.3%

Note: Additional Equipment added is part of the reconstitutional needs of Madison Alternative Center



ALL OTHER FUNDS

Special Revenue Fund

The Special Revenue Fund has been established to provide a mechanism which allows the City to appropriate the receipt of unbudgeted school revenues of one year for use in subsequent years.

Description	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009	Actual 2,009	Approved 2010
Opening Fund Balance		\$0	\$0	\$0	\$0	\$0	\$0
Funds remaining from previous year	0	1,054,453	1,054,453	1,054,453	1,000,000	0	0
Total Funds Available	\$0	\$1,054,453	\$1,054,453	\$1,054,453	\$1,000,000	\$0	\$0
Expenditures							
Norview construction	0	0	0	0	0	0	0
Miscellaneous		9,965					
Capital and Nonrecurring Accounts:							
Asbestos abatement	0	0	0	0	0	0	0
Norview construction	0	0	0	0	0	0	0
Textbooks	0	0	0	0	0	0	0
Total Expenditures	\$0	\$9,965	\$1,054,453	\$1,054,453	\$1,000,000	\$0	\$0
Ending Fund Balance	\$0	\$1,044,488	\$0	\$0	\$0	\$0	\$0

City of Norfolk Capital Improvement Project

The objective of the City's Capital Improvement Project (CIP) for education is to provide funds to maintain and enhance the school infrastructure. These funds are appropriated as part of the City's budget.

Project Description	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009	Actual 2009	Approved 2010
Funds Available							
Funds remaining from previous year		\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds		0	0	0	0	0	0
Coleman Place Elementary Construction: Planning and Design	9,636,493	0					
Crossroads Elementary Construction: Planning and Design		0	0	0	0	0	0
Norfolk Public Schools Construction: Planning and Design		0	0	0	0	0	0
Norview High School Construction	1,061,864	0	0	0	0	0	0
Funds the replacement of Norview High School. Total project cost: \$46.9 million and is jointly funded by NPS and the City of Norfolk. The total City's commitment is \$32.4 million or 69% of the project.							
Blair Middle School Renovation	8,800,483	0	0	0	0	0	0
Middle School Initiative - Technology & Resource Centers		0	0	0	0	0	0
Funds the establishment of strategically-placed Technology and Resource Centers.							
Construction of high school athletic field		0	0	0	0	0	0
Southside School	0	0	0	0	0	0	0
Funds a needs assessment study that will evaluate the future capital school needs in the Southside area. In addition, funds will be set aside for future implementation of the plan recommendations.		9,537,866					
Improve Bus Lanes and Parking		0					
Energy performance contract					5,100,000	4,620,000	
School deferred maintenance	0	0	2,500,000	2,500,000	500,000	500,000	3,000,000
Total Funds Available	\$19,498,839	\$9,537,866	\$2,500,000	\$2,500,000	\$5,600,000	\$5,120,000	\$3,000,000
Expenditures							
Coleman Place Construction	\$1,097	\$13,017,541					
Crossroads Construction	0	0	0	0	0	0	0
Norview High School Construction	1,111,864	0	0	0	0	0	0
Blair Middle School Renovation	10,793,241	4,552,381	0	0	0	0	0
Norview High School Construction from QZAB	0	0	0	0	0	0	0
Blair Middle School Renovation from QZAB		0	0	0	0	0	0
Middle School Initiative - Technology & Resource Centers		0	0	0	0	0	0
High School Athletic Field	0	0	0	0	0	0	0
Southside School	0	0	0	0	0	0	0
Sewells Point Traffic Light	0	0	0	0	0	0	0
Lake Taylor High School	29,606						
Improve Bus Lanes and Parking at (Chesterfield, Tarrallton, Little Creek, and Northside Schools		63,285					
Energy performance contract					5,100,000	4,620,000	
School deferred maintenance	0	1,996,718	2,500,000	2,500,000	500,000	500,000	3,000,000
Total Expenditures	\$11,935,807	\$19,629,925	\$2,500,000	\$2,500,000	\$5,600,000	\$5,120,000	\$3,000,000
Ending Balance	\$7,563,032	(\$10,092,059)	\$0	\$0	\$0	\$0	\$0

School Construction Grant
Commonwealth of Virginia

State assistance to school districts in order to acquire, renovate, retrofit, or enlarge school buildings. These funds will be used for several small renovation projects at existing schools. Required local matching funds are included in City Capital Improvement Budget.

Description	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009	Actual 2,009	Approved 2010
Revenue							
State assistance	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356	\$592,356	\$0
Total Funds Available	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356	\$592,356	\$0
Expenditures							
	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356	\$592,356	\$0
Total Expenditures	\$618,694	\$602,426	\$594,931	\$597,835	\$592,356	\$592,356	\$0
Ending Balance	\$0						

Summary of Child Nutrition Services Funds

Currently, Norfolk serves an average of 32,500 meals and 900 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of Agriculture. Meals are provided free of charge to students who are eligible for free or reduced meals. Norfolk operates the program as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

Account Description	Positions		Actual	Budget	Actual	Budget	Actual	Approved	% Increase Over 2009
	2009	2010	2007	2008	2008	2009	2009	2010	
Revenue									
Sales			\$3,248,279	\$3,214,570	\$2,994,950	\$3,645,310	\$2,875,076	\$2,835,200	-22.22%
Federal and state food program reimbursements			9,767,554	10,039,850	9,933,678	10,275,900	9,943,270	10,560,000	2.76%
Federal commodities donated			961,035	1,000,000	1,178,250	900,000	1,067,583	870,000	-3.33%
Interest earnings			209,540	160,760	115,251	83,820	4,726	35,000	-58.24%
Other			53,560	70,000	68,966	585,660	80,749	90,500	-84.55%
Total revenue			\$14,239,967	\$14,485,180	\$14,291,094	\$15,490,690	\$13,971,404	\$14,390,700	-7.10%
Expenditures									
Cost of goods sold			\$6,001,876	\$6,394,070	\$6,519,867	\$6,766,757	\$6,706,505	\$6,615,000	-2.24%
Employee compensation	208.50	195.00	6,720,737	7,328,480	7,167,065	7,207,033	7,017,660	7,215,500	0.12%
Maintenance costs			198,399	174,360	240,594	387,766	412,838	402,000	3.67%
Supplies and materials			254,490	199,850	325,075	205,000	93,639	130,000	-36.59%
Cafeteria and other equipment			213,505	250,000	337,174	582,160	359,902	250,000	-57.06%
Other costs			251,440	586,460	291,244	788,448	216,953	219,250	-72.19%
Total expenditures	208.50	195.00	\$13,640,448	\$14,933,220	\$14,881,019	\$15,937,163	\$14,807,497	\$14,831,750	-6.94%
Excess of revenues over expenditures			\$599,520	(\$448,040)	(\$589,925)	(\$446,473)	(\$836,093)	(\$441,050)	
Fund balance - beginning of year			5,761,317	5,761,317	6,360,837	5,770,912	5,324,439	4,488,346	
Fund balance - end of year			\$6,360,837	\$5,313,277	\$5,770,912	\$5,324,439	\$4,488,346	\$4,047,296	-23.99%

*Note: Formula error found in FY09 fund balance - beginning of year and FY08 actual figures.

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved	Inc/Dec over
	2009	2010	2006	2007	2008	2008	2009	2009	2010	2009
Federal Grants:										
Compensatory Programs:										
Comprehensive School Reform #2 (Title I)	0.00	0.00	433,159	240,540	0	0	0	-25,577	\$0	
Local Delinquent Children (Title I)	4.00	3.00	212,039	206,458	225,324	244,373	211,447	24,927	238,999	
Even Start Program at BCC	5.50	4.50	212,715	309,567	158,301	239,674	186,730	194,229	158,440	
Even Start Program at Stuart Center	3.45	4.45	178,393	373,870	128,768	202,246	186,730	182,723	158,440	
Improving America's Schools Act (Title I)	209.30	190.30	13,696,311	18,338,292	15,760,061	17,807,084	14,383,882	14,567,412	30,662,802	
Innovative Educ Program Strategies (Title V)	0.00	0.00	197,784	181,869	102,030	107,014	0	1,868	0	
Limited English Proficient and Immigrant/Youth	1.00	0.00	62,137	49,928	56,308	55,388	53,799	63,101	69,230	
S. McKinney Homeless Assistance (Title I)	0.00	0.00	12,424	38,385	40,000	21,980	50,000	52,663	51,501	
Teacher and Principal Training (Title II)	40.00	40.00	3,092,483	3,112,486	2,744,619	2,823,589	2,694,507	2,537,033	2,814,675	
Sub-total	263.25	242.25	\$18,097,445	\$22,851,395	\$19,215,411	\$21,501,348	\$17,767,095	\$17,598,379	\$34,154,086	92.23%
Special Education:										
IDEA, Part B Flow Through Grant	198.00	194.00	\$6,441,308	\$6,572,844	\$7,319,358	\$7,215,119	\$7,407,798	\$7,488,110	\$11,470,762	
Section 619 Pre-School Incentive	6.00	4.00	238,169	223,488	258,264	238,766	258,145	275,639	253,550	
Sliver Funds	0.00	0.00	67,361	709	0	0	0	0	0	
Sub-total	204.00	198.00	\$6,746,838	\$6,797,041	\$7,577,622	\$7,453,885	\$7,665,943	\$7,763,749	\$11,724,312	52.94%
Career, Technical and Adult Education:										
Adult Literacy and Basic Education	0.00	0.00	\$390,112	\$347,158	\$324,531	\$355,448	\$324,649	\$307,418	\$315,176	
Carl Perkins Vocational and Applied Tech Act	0.00	0.00	1,003,197	922,590	1,027,854	1,033,293	997,652	994,979	875,506	
Workforce Investment Act	0.00	0.00	0	0	0	0	0	0	0	
Sub-total	\$0.00	\$0.00	\$1,393,309	\$1,269,748	\$1,352,385	\$1,388,741	\$1,322,301	\$1,302,397	\$1,190,682	-9.95%

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved	Inc/Dec over
	2009	2010	2006	2007	2008	2008	2009	2009	2010	2009
Other Projects:										
Beating the Odds: Closing the Achievement Gap	0.00	0.00	\$0	\$16,301	\$32,500	\$15,833	\$0		\$0	
Drug Free Schools and Communities Act	0.00	0.00	281,368	336,902	292,758	244,008	288,764	161,908	246,488	
Enhanced Reading Opportunities	4.00	4.00	558,717	829,011	973,437	974,517	973,437	860,783	973,437	
Emergency Response and Crisis Management	0.00	0.00	19,490	0	0	0	0		0	
Enhancing Education Thru Technology, Title II,	0.00	0.00	866,149	725,025	0	505,806	122,328	374,390	135,744	
Reading First Grant	5.00	0.00	548,626	673,706	826,316	871,735	764,166	907,545	0	
Teacher Quality Enhancement	0.00	0.00	2,172	4,925	0	0	0		0	
21st Century Community Learning Centers	0.00	0.00	125,713	144,935	0	0	0		0	
Additional grants expected to be awarded - to be appropriated if and when received			125,230	398,403	2,000,000	131,595	2,000,000	219,231	250,000	
Sub-total	9.00	4.00	\$2,527,465	\$3,129,208	\$4,125,011	\$2,743,494	\$4,148,695	\$2,523,857	\$1,605,669	-61.30%
Total Federal Grant Assistance	476.25	444.25	\$28,765,057	\$34,047,392	\$32,270,429	\$33,087,468	\$30,904,034	\$29,188,382	\$48,674,749	-4.23%

Note: Proposed 2010 additional grants expected to be awarded is based on 3 years actual.

Note: Federal Stimulus Funds for Title I include both years as this is how the dollars were released from DOE.

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved	Inc/Dec over
	2009	2010	2006	2007	2008	2008	2009	2009	2010	2009
Commonwealth of Virginia										
Career, Technical and Adult Education:										
General Adult Education	0.00	0.00	\$0	\$0	\$0	\$33,336	\$32,502	\$31,932	\$31,046	
Industry Credential Test	0.00	0.00	0	0	0	54,566	35,550	62,480	35,550	
State Categorical Equipment	0.00	0.00	0	0	0	41,679	43,000	33,866	28,300	
Race to GED	0.00	0.00	0	0	0	24,931	25,285	24,993	22,248	
Sub-total	0.00	0.00	\$0	\$0	\$0	\$154,512	\$136,337	\$153,271	\$117,144	-14.08%
State Operated Facilities:										
Children Hospital of the King's Daughter	18.00	19.00	\$1,387,134	\$1,187,528	\$1,335,090	\$1,266,531	\$1,305,508	\$1,284,210	\$1,439,223	
Norfolk Detention Center School	9.00	10.00	618,766	748,259	738,573	802,930	761,002	840,253	854,299	
Tidewater Development Center	15.00	14.00	732,224	1,316,909	1,463,650	1,451,612	1,491,915	1,437,054	1,268,913	
Sub-total	42.00	43.00	\$2,738,124	\$3,252,696	\$3,537,313	\$3,521,073	\$3,558,425	\$3,561,517	\$3,562,435	0.11%
Special Education:										
Assistive Technology	0.00	0.00	\$225,710	\$61,535	\$0	\$0	\$0	\$0	\$0	
Special Education in Jail Program	2.00	2.00	166,171	179,670	174,380	191,316	186,345	197,810	204,862	
Sub-total	2.00	2.00	\$391,881	\$241,205	\$174,380	\$191,316	\$186,345	\$197,810	\$204,862	9.94%
Virginia Technology Initiative (1)	0.00	0.00	\$610,940	\$2,635,705	\$1,506,000	\$820,793	\$1,532,000	\$70,035	\$1,506,000	-1.70%
Other Grants:										
Gear Up Access	0.00	0.00	\$164,382	\$11,531	\$0	\$0	\$0	\$0	\$0	
Growing American History	0.00	0.00	72,599	0	0	0	0	0	0	
Individual Alternative Education Program-GED	1.00	1.00	49,291	63,872	62,869	56,203	62,869	57,225	62,869	
Innovative Teacher Recruitment	0.00	0.00	1,812	0	0	0	0	0	0	
School Probation Liaison	7.00	8.00	164,019	245,467	225,000	237,115	220,000	214,847	210,000	
Teacher Mentor Program	0.00	0.00	66,591	34,849	72,485	120,632	73,869	107,309	0	
Additional grants expected to be awarded - to be appropriated if and when received			165,962	95,608	1,112,500	288,638	160,000	26,856	150,000	
Sub-total	8.00	9.00	\$684,656	\$451,327	\$1,472,854	\$702,588	\$516,738	\$406,237	\$422,869	-18.17%
Total Commonwealth of Virginia	52.00	54.00	\$4,425,601	\$6,580,933	\$6,690,547	\$5,390,282	\$5,929,845	\$4,388,870	\$5,813,310	-1.97%

Note: Proposed 2010 additional grants expected to be awarded is based on 3 years actual.

Summary of Grants and Special Programs

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved	Inc/Dec over
	2009	2010	2006	2007	2008	2008	2009	2009	2010	2009
Corporate and Foundation Awards:										
Stupski Foundation	0.00	0.00	\$148,368	\$56,113	\$0	\$0	\$0		\$0	\$0
Teaching Science Through Literature	0.00	0.00	55,916	0	0	0	0		0	0
Additional grants expected to be awarded - to be appropriated if and when received			23,854	32,981	80,000	44,225	40,000	27,249		0
Total Corporate and Foundation Awards	0.00	0.00	\$228,138	\$89,094	\$80,000	\$44,225	\$40,000	\$27,249	\$0	-100.00%
Other Grants:										
Delinquency Prevention Program	0.00	0.00	\$0	\$31,402	\$34,973	\$1,621	\$0	\$0	\$0	\$0
Metro Machine Technology Grant	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$275,475	
First Robotics Competition	0.00	0.00	34,095	10,000	18,488	0	4,000	8,625		0
Law Enforcement Block	0.00	0.00	39,063	1,124	0	0	0	0		0
Revenue Maximization Project	0.00	0.00	112,178	86,102	0	0	0	0		0
Wachovia Tutoring Partnership	0.00	0.00	6,000	1,507	0	0	0	0		0
Additional grants expected to be awarded - to be appropriated if and when received			0	484,534	80,000	642,433	800,000	0	650,000	
Total Other Grants	0.00	0.00	\$191,336	\$614,669	\$133,461	\$644,054	\$804,000	\$284,100	\$650,000	-19.15%
Total Grants and Special Programs	528.25	498.25	\$33,610,132	\$41,332,088	\$39,174,437	\$39,166,029	\$37,677,879	\$33,888,601	\$55,138,059	46.34%

Note: Proposed 2010 additional grants expected to be awarded
 consist of the Norfolk Interagency Consortium Project and
 the Purchased Card Services Project.

**FEDERAL GRANT FUND
COMPREHENSIVE SCHOOL REFORM #2**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$83,781	\$41,312	\$0	\$0	\$0	\$0	\$0
114000 Paraprofessionals/Assistants			8,886	18,369	0	0	0	0	0
119100 Serv/Cust			221	0	0	0	0	0	0
152000 Daily substitutes			24,593	21,942	0	0	0	0	0
Total Wages	0.00	0.00	\$117,482	\$81,623	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			9,690	5,927	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$127,172	\$87,549	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$163,703	\$79,507	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			8,949	13,981	0	0	0	(25,577)	0
585000 Student Travel/ Field Trips			0	0	0	0	0	0	0
600000 Supplies			82,089	50,779	0	0	0	0	0
800000 Equipment			51,247	8,724	0	0	0	0	0
Total Other Expenditures			\$305,988	\$152,990	\$0	\$0	\$0	(\$25,577)	\$0
TOTAL	0.00	0.00	\$433,159	\$240,540	\$0	\$0	\$0	(\$25,577)	\$0

Grant Description

The Comprehensive School Reform Demonstration Grant (CSRD) provides financial incentives for schools, especially those serving high poverty communities, to implement reforms based on reliable research and effective practices. The state of Virginia uses a competitive process to distribute these monies under authority from Public Law 105-78. Currently 5 schools have CSR grant funds: Crossroads, Jacox, Monroe, Oceanair, Roberts Park, and Bowling Park.

The 2006 actual include carryover funds from project year 2005 in the amount of \$100,426. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$3,886 and \$183,663.

FEDERAL GRANT FUND
PREVENTION AND INTERVENTION PROGRAM for CHILDREN and
WHO ARE NEGLECTED , DELINQUENT, OR AT RISK OF DROPPING OUT

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	2.00	1.00	\$46,341	\$69,083	\$69,505	\$98,915	\$96,999	\$0	\$49,839
112100 Part-time wages			0	27,886	33,852	23,935	8,454	22,102	36,576
115000 Secretaries and Clerks	1.00	1.00	17,787	18,513	20,080	20,906	21,760	0	22,994
115100 Teacher Assistants	1.00	1.00	17,067	19,134	20,766	21,539	22,077	0	23,810
152000 Daily Substitutes			7,363	900	10,000	1,622	0	0	0
Total Wages	4.00	3.00	\$88,558	\$135,517	\$154,203	\$166,916	\$149,290	\$22,102	\$133,219
200000 Employee Benefits			23,291	35,012	42,382	47,952	47,154	1,691	36,286
Total Wages and Employee Benefits	4.00	3.00	\$111,849	\$170,529	\$196,585	\$214,868	\$196,444	\$23,792	\$169,505
Other Expenditures									
300000 Contract services			\$1,527	\$2,747	\$4,000	\$700	\$2,000	\$0	\$0
550000 Out-of-town travel/Staff Development			7,466	5954	5,000	8,511	2,500	676	1,490
600000 Supplies			86,066	20714	13,784	11,121	2,801	459	1,004
800000 Equipment			0	0	0	0	0	0	0
820500 Building addition			0	0	0	0	0	0	0
301000 Indirect costs			4,215	6515	5,945	9,172	7,702	0	7,409
ARRA Funds			0	0	0	0	0	0	59,591
Total Other Expenditures			\$99,273	\$35,930	\$28,729	\$29,505	\$15,003	\$1,135	\$69,494
TOTAL	4.00	3.00	\$212,039	\$206,458	\$225,314	\$244,373	\$211,447	\$24,927	\$238,999

Note: Federal Stimulus ARRA money is included in Proposed 2010 budget for both years as released by VDOE, specific budget has not been developed to date.

Grant Description

Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At Risk is a formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the No Child Left Behind Act of 2001. Funds are spent at the Norfolk Detention Center to provide a continuum of educational services for middle and high school students at risk of dropping out of school. These services include basic and accelerated skill instruction, vocational training, character education, GED preparation and testing, and a support system to assist with successful transition back to the student's home school. Funds are employed to upgrade existing technology, expand the instructional program, and provide the staff with research-based professional development opportunities. No local match is required.

The 2006 actual include carryover funds from project year 2005 in the amount of \$82,482. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$6,565 and \$97,364. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$2,813 and \$159,251.

FEDERAL GRANT FUND
EVEN START PROGRAM at BERKLEY/CAMPOSTELLA EARLY CHILDHOOD CENTER

DESCRIPTION	Positions 2009	Positions 2010	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009	Actual 2009	Approved 2010
Wages and Employee Benefits									
112000 Teachers	0.50	0.50	\$27,635	\$45,829	\$24,193	\$27,693	\$32,043	\$30,529	\$32,525
112100 Part-time wages			20,801	19,756	0	5,988	0	0	0
114000 Paraprofessionals/Assistants			15,784	4,166	0	1,094	0	67,533	0
115100 Teacher Assistants	5.00	4.00	59,150	80,388	76,222	80,387	84,873	19,823	67,831
Total Wages	5.50	4.50	\$123,369	\$150,140	\$100,415	\$115,162	\$116,916	\$117,886	\$100,356
200000 Employee Benefits			31,530	46,571	39,600	47,149	45,635	45,504	40,081
Total Wages and Employee Benefits	5.50	4.50	\$154,899	\$196,711	\$140,015	\$162,311	\$162,551	\$163,390	\$140,437
Other Expenditures									
300000 Contract services			\$9,754	\$8,000	\$8,000	\$12,763	\$8,000	\$8,000	\$8,000
550000 Out-of-town travel/Staff Development			14,260	45,080	3,774	13,920	5,840	10,464	1,038
585000 Student Travel/ Field Trips			2,553	5,260	3,000	2,264	1,339	1,126	2,000
600000 Supplies			13,341	47,668	2,000	40,329	9,000	11,249	6,965
820000 Equipment			17,908	6,848	1,512	8,087	0	0	0
301000 Indirect costs			0	0	0	0	0	0	0
Total Other Expenditures			\$57,816	\$112,856	\$18,286	\$77,363	\$24,179	\$30,839	\$18,003
TOTAL	5.50	4.50	\$212,715	\$309,567	\$158,301	\$239,674	\$186,730	\$194,229	\$158,440

Grant Description

Title I, Part B of the Elementary and Secondary Education Act of 1965 as amended by Public Law 103-382 authorizes the Even Start Family Literacy Program, which was enacted to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. Norfolk's Even Start, located at the Berkley/Campostella Early Childhood Center, provides adult education, parenting education, and high quality early childhood education to participating families in an integrated family literacy program. Additionally, a full range of services that include health and social services, career training, and job placement are extended to eligible families with children from birth to three years of age. This competitive grant is awarded for a period of four years. The grant requires a local match.

The 2006 actual include carryover funds from project year 2005 in the amount of \$54,164. The 2007 actual include carryover funds from project year 2006 in the amount of \$43,840. The 2008 actual include carryover funds from project year 2007 in the amount of \$79,618.

**FEDERAL GRANT FUND
EVEN START PROGRAM at INGLESIDE**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	0.45	0.45	\$55,548	\$60,054	\$52,026	\$49,922	\$28,911	\$30,175	\$27,522
112100 Part-time wages			3,822	33,817	0	11,137	7,863	29,626	1,000
114000 Paraprofessionals/Assistants			28,632	3,806	0	0	0		0
115100 Teacher Assistants	3.00	4.00	25,353	38,717	30,325	59,661	85,316	62,712	65,292
Total Wages	3.45	4.45	\$113,355	\$136,393	\$82,351	\$120,720	\$122,090	\$122,514	\$93,814
200000 Employee Benefits			24,491	35,202	27,640	35,248	38,469	33,576	38,267
Total Wages and Employee Benefits	3.45	4.45	\$137,845	\$171,595	\$109,991	\$155,968	\$160,559	\$156,090	\$132,081
Other Expenditures									
300000 Contract services			\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
550000 Out-of-town travel/Staff Development			16,216	48,660	4,000	296	5,600	3,759	3,954
585000 Student Travel/ Field Trips			1,869	7,103	1,000	0	0	0	0
600000 Supplies			9,367	118,591	3,291	37,981	12,571	14,874	14,405
800000 Equipment			5,096	19,922	2,486	0	0	0	0
Total Other Expenditures			\$40,548	\$202,275	\$18,777	\$46,277	\$26,171	\$26,633	\$26,359
TOTAL	3.45	4.45	\$178,393	\$373,870	\$128,768	\$202,246	\$186,730	\$182,723	\$158,440

Grant Description

The Norfolk (Ingleside) Even Start program, formerly known as the Stuart Even Start program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the Literacy Involves Families Together (LIFT) Act of 2000 and the No Child Left Behind Act of 2001. Like the program at Berkley/Campostella, it supports the philosophy that the educational attainment of children and their parents is interrelated, and that improving the parent's literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Norfolk (Ingleside) Even Start program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education, and interactive parent and child literacy activities (PACT). The 2008-2009 school year marks the seventh year of this Even Start. The required local match is currently 50%.

The 2006 actual include carryover funds from project year 2005 in the amount of \$33,629. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$706 and \$47,274. The 2008 actual include carryover funds from project year 2007 in the amount of \$68,995.

FEDERAL GRANT FUND
TITLE I - IMPROVING AMERICA'S SCHOOL ACT

DESCRIPTION	Positions 2009	Positions 2010	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009	Actual 2009	Approved 2010
Wages and Employee Benefits									
111000 Administrator	7.50	6.50	\$447,472	\$504,817	\$534,260	\$588,246	\$622,329	\$524,966	\$565,246
112000 Teachers	123.80	111.80	5,410,671	5,620,992	6,399,503	5,958,116	6,738,119	5,769,838	6,024,441
112100 Part-time wages			558,095	669,781	1,469,225	794,253	700,000	787,402	1,312,084
114000 Paraprofessional/Assistants			112,656	96,417	0	12,100	0	0	0
115100 Teachers Assistants	69.00	63.00	969,142	1,099,484	1,153,813	1,093,389	1,267,847	1,122,785	1,174,023
115200 Teacher Assistants/Part-time			0	53,330	200,796	101,720	97,000	88,820	197,975
115000 Clerical	7.00	7.00	191,035	194,444	211,608	205,047	225,049	250,412	242,389
115600 Clerical Salary			19,726	21,182	54,720	30,033	30,157	4,419	36,000
119000 Custodians	2.00	2.00	66,327	67,904	70,063	73,169	72,192	73,815	80,349
119100 Part-time Service/Custodians			4,662	2,182	21,926	4,023	16,370	2,261	9,000
152000 Daily Subs			60,819	77,772	129,809	66,866	140,637	103,547	164,192
152100 Long-Term Subs			1,383	18,208	0	550	0	0	0
Total Wages	209.30	190.30	\$7,841,988	\$8,426,512	\$10,245,723	\$8,927,512	\$9,909,700	\$8,728,264	\$9,805,699
200000 Employee Benefits			2,006,405	2,476,301	2,733,280	2,718,250	2,885,973	2,538,159	2,805,149
Total Wages and Employee Benefits	209.30	190.30	\$9,848,393	\$10,902,813	\$12,979,003	\$11,645,762	\$12,795,673	\$11,266,423	\$12,610,848
Other Expenditures									
300000 Contract services			\$868,524	\$2,221,307	\$300,500	\$383,140	\$100,001	\$549,160	\$746,815
500000 Utilities			47,497	57,373	58,086	72,023	67,300	65,901	55,500
520000 Communications			0	0	0	0	0	13,077	11,305
540000 Leases/rents			28,813	19,127	35,000	25,396	30,386	34,623	67,000
550000 Out-of-town travel/Staff Development			379,838	374,872	486,792	357,136	327,022	312,883	363,550
585000 Field trips			183,827	244,842	347,700	212,212	294,031	223,537	311,511
600000 Supplies			1,680,501	4,017,006	1,030,111	4,357,676	206,055	1,480,178	1,951,888
600500 Custodial & Building Materials			0	0	0	0	0	17,348	47,500
800000 Equipment			10,932	9,251	108,774	24,802	41,000	6,565	41,000
301000 Indirect costs			647,986	491,701	414,095	728,937	522,414	597,719	551,779
Total ARRA Funds			0	0	0	0	0	0	13,904,106
Total Other Expenditures			\$3,847,918	\$7,435,479	\$2,781,058	\$6,161,322	\$1,588,209	\$3,300,989	\$18,051,954
TOTAL	209.30	190.30	\$13,696,311	\$18,338,292	\$15,760,061	\$17,807,084	\$14,383,882	\$14,567,412	\$30,662,802

Note: Federal Stimulus Funds included in above budget are for both years and the exact lines have not been developed to date.

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994. The No Child Left Behind (NCLB) Act of 2001 reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free/reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is currently allocated to 20 elementary schools having poverty levels above the district average. All of the 20 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 20 elementary schools are: Richard Bowling, Berkley Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jaxox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Dreamkeepers, St. Helena, Tidewater Park, P.B. Young, Ocean View, Suburban Park, and Tanners Creek. Each of these schools have students enrolled in pre-kindergarten through grade five. Title I funds also support preschool programs for three-year-olds, environmental science-based instructional enrichment programs at Camp Young, and summer school opportunities.

The 2006 actual include carryover funds from project year 2005 in the amount of \$6,233,014. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$449,055 and \$8,966,691. The 2008 actual include carryover funds from project years 2005, 2006, and 2007 in the amount of \$35,167, \$72,018, and \$7,220,178.

FEDERAL GRANT FUND
TITLE V: INNOVATIVE EDUCATION PROGRAM STRATEGIES

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
111000 Administrator	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115100 Teacher Assistants	0.00	0.00	123,120	116,341	53,764	56,826	0	1,106	0
112100 Part-time wages			0		0	0	0	0	0
Total Wages	0.00	0.00	\$123,120	\$116,341	\$53,764	\$56,826	\$0	\$1,106	\$0
200000 Employee Benefits			40,090	43,278	24,070	21,768	0	245	0
Total Wages and Employee Benefits	0.00	0.00	\$163,210	\$159,619	\$77,834	\$78,594	\$0	\$1,352	\$0
Other Expenditures									
300000 Contract services			\$240	\$0	\$2,715	\$2,917	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			1,782	2567	2404	0	0	516	0
550100 Local Travel					1837			0	
600000 Supplies			28,555	13048	16384	18025	0	0	0
800000 Equipment			0	0	0	0	0	0	0
301000 Indirect costs			3,997	6634	2692	5641	0	0	0
Total Other Expenditures			\$34,574	\$22,249	\$24,196	\$28,420	\$0	\$516	\$0
TOTAL	0.00	0.00	\$197,784	\$181,869	\$102,030	\$107,014	\$0	\$1,868	\$0

Grant Description

Innovative Education Program Strategies Grant was established as part of the Elementary and Secondary Education Act of 1965 and was amended in 1994 by Public Law 103-382. Title V provides flexible formula funding which supports implementation of innovative educational projects that meet the specific needs of public and private schools in the district. In Norfolk, Title V funds provide salaries for parent liaisons in order to enhance communication between a child's home and school. Title V funds parent liaisons in four elementary schools. Parent liaisons in most other schools are funded with the Title I grant or local funds. In accordance with federal regulations, part of the Title V award is made available to participating private schools for innovative projects which improve the educational achievement of their students. No local match is required.

The 2006 actual include carryover funds from project year 2005 in the amount of \$60,253. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$4,728 and \$58,957. The 2008 actual include carryover funds from project years 2005, 2006, and 2007 in the amount of \$911, \$9,287, and \$50,103.

FEDERAL GRANT FUND
LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	1.00	0.00	\$0	\$0	\$0	\$40,117	\$40,196	\$51,128	\$0
112100 Part-time wages			51,772	35,106	39,810	0	0	0	40,000
Total Wages	1.00	0.00	\$51,772	35,106	39,810	40,117	\$40,196	\$51,128	\$40,000
200000 Employee Benefits			3,976	11,298	9,140	13,680	12,981	11,973	3,060
Total Wages and Employee Benefits	1.00	0.00	\$55,748	\$46,404	\$48,950	\$53,797	\$53,177	\$63,101	\$43,060
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
550000 Out-of-town travel/Staff Development			2,463	0	0	0	0	0	4,000
585000 Student Travel/ Field Trips			0	0	0	0	0	0	2,000
600000 Supplies			3,926	3,525	5,872	1,592	622	0	9,309
301000 Indirect Costs(based on salaries only)			17,908	0	1,486	0	0	0	861
Total Other Expenditures			\$6,389	\$3,525	\$7,358	\$1,592	\$622	\$0	\$26,170
TOTAL	1.00	0.00	\$62,137	\$49,928	\$56,308	\$55,388	\$53,799	\$63,101	\$69,230

Grant Description

Title III is a subgrant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.

The 2006 actual include carryover funds from project year 2005 in the amount of \$22,988. The 2007 actual include carryover funds from project year 2006 in the amount of \$110. The 2008 actual include carryover funds from project year 2007 in the amount of \$11,353.

STUART MCKINNEY HOMELESS ASSISTANCE GRANT

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$11,337	\$827	\$0	\$0	\$10,274	\$12,954	\$20,443
Total Wages	0.00	0.00	\$11,337	\$827	\$0	\$0	\$10,274	\$12,954	\$20,443
200000 Employee Benefits			1,086	63	0	0	790	989	1,564
Total Wages and Employee Benefits	0.00	0.00	\$12,424	\$889	\$0	\$0	\$11,064	\$13,943	\$22,007
Other Expenditures									
300000 Contract services			\$0	\$37,496	\$38,945	\$0	\$1,000	\$49,370	\$24,000
526000 Communications/Phone			0	0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	1,610	0
585000 Student Travel/ Field Trips			0	0	0	18,954	14,500	(18,784)	0
600000 Supplies			0	0	0	2,764	21,615	4,946	3,310
800000 Equipment			0	0	0	0	0	0	0
301000 Indirect Costs			0	0	1,055	263	1,821	1,577	2,184
Total Other Expenditures			\$0	\$37,496	\$40,000	\$21,980	\$38,936	\$38,719	\$29,494
TOTAL	0.00	0.00	\$12,424	\$38,385	\$40,000	\$21,980	\$50,000	\$52,663	\$51,501

Grant Description

The McKinney-Vento Homeless Grant funds are used to sustain and enhance the academic achievement of children and youth served in five shelters: The Dwelling Place, Elizabeth Place, Haven House, Morgan Place and the YWCA. In addition, the grant support Norfolk Public Schools, students residing in other surrounding school districts during transition periods and the "hidden homeless" who are doubled or tripled-up. Comparable services include transportation, tutoring, assistance with school enrollment, assistance with school supplies/materials, uniforms, emergency assistance through collaborative community resources.

The 2006 actual include carryover funds from project year 2005 in the amount of \$9,405. The 2008 actual include carryover funds from project year 2007 in the amount of \$263.

FEDERAL GRANT FUND
TITLE II PART A - TEACHER AND PRINCIPAL TRAINING

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	40.00	40.00	\$1,539,298	\$1,541,386	\$1,661,080	\$1,552,548	\$1,670,323	\$1,601,300	\$1,735,968
112100 Part-time wages			107,164	101,660	33,000	37,809	0	19,307	34,679
115200 Teacher Assistants/Part-time			0	0	0	1,012	0	3,617	5,000
119100 Part-time Service/Custodian			0	871	0	160	0	0	0
152000 Daily Substitutes			177,021	96,194	83,000	72,689	103,600	10,747	68,245
152100 Long-Term Subs			0	0	0	6,655	0	0	0
Total Wages	40.00	40.00	\$1,823,483	\$1,740,110	\$1,777,080	\$1,670,871	\$1,773,923	\$1,634,971	\$1,843,892
200000 Employee Benefits			519,204	543,050	542,250	542,657	545,870	505,824	574,404
Total Wages and Employee Benefits	40.00	40.00	\$2,342,687	\$2,283,160	\$2,319,330	\$2,213,529	\$2,319,793	\$2,140,794	\$2,418,296
Other Expenditures									
300000 Contract services			\$379,597	\$570,250	\$199,413	\$408,503	\$202,383	\$236,449	\$177,068
550000 Out-of-town travel/Staff Development			173,269	153,327	93,459	77,874	59,701	65,513	87,465
600000 Supplies			142,889	25,291	60,000	17,739	14,487	12,611	8,000
301000 Indirect costs			54,041	80,457	72,417	105,945	98,143	81,664	123,846
Total Other Expenditures			\$749,796	\$829,325	\$425,289	\$610,061	\$374,714	\$396,239	\$396,379
TOTAL	40.00	40.00	\$3,092,483	\$3,112,486	\$2,744,619	\$2,823,589	\$2,694,507	\$2,537,033	\$2,814,675

Grant Description

The purpose of Title II, Part A of the No Child Left Behind Act of 2001 is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. In Norfolk, in addition to professional development, Title II funds are also used to further decrease class size in the primary grades at 10 schools that have the highest concentration of children on free/reduced lunch by adding teachers in kindergarten through grade 3.

The 2006 actual include carryover funds from project year 2005 in the amount of \$1,543,599. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$226,411 and \$1,129,410. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$9,170 and \$971,633.

FEDERAL GRANT FUND
TITLE VI-B INDIVIDUALS WITH DISABILITIES EDUCATION ACT (Flow Through)

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
111000 Administrators	1.00	0.00	\$0	\$0	\$0	\$0	\$62,500		\$0
112000 Teachers	58.00	54.00	2,263,996	2,284,224	3,567,836	2,367,139	3,512,030	2,343,936	2,533,000
112100 Part-time wages			52,032	99,825	20,000	85,853	0	23,146	120,000
113000 Other professionals	5.00	6.00	208,272	84,305	66,286	129,003	178,000	164,277	288,000
113200 Psychologist	0.00	0.00	105,505	96,624	144,685	103,795	0	106,685	0
113600 Part-time other professionals			1,190	0	0	0	0	0	0
114000 Paraprofessionals/Assistants	0.00	0.00	979	1,124	0	1,030	0	1,030	0
115000 Secretaries and Clerks	4.00	4.00	80,427	92,685	93,957	103,455	98,570	28,781	122,000
115100 Teachers Assistants	130.00	130.00	1,652,810	1,790,035	1,539,096	2,153,737	1,391,765	2,317,290	1,392,000
115200 Part-time Teacher Assistants			0	176	0	95	0	0	0
115600 Clerical Salary			0	0	0	4,631	0	52,621	0
152000 Daily Subs			13,433	8,108	0	4,411	5,000	14,943	55,000
152100 Long-Term Subs			205,624	102,375	0	127,960	10,000	51,457	15,000
Total Wages	198.00	194.00	\$4,584,268	\$4,559,482	\$5,431,860	\$5,081,108	\$5,257,865	\$5,104,166	\$4,525,000
200000 Employee Benefits			1,379,133	1,636,920	1,681,919	1,883,719	1,749,205	1,886,592	1,769,463
Total Wages and Employee Benefits	198.00	194.00	\$5,963,401	\$6,196,402	\$7,113,779	\$6,964,827	\$7,007,070	\$6,990,758	\$6,294,463
Other Expenditures									
300000 Contract services			\$230,229	\$206,817	\$93,079	\$4,446	\$75,684	\$71,392	\$959,000
550000 Out-of-town travel			12,881	16,050	11,000	9,950	20,075	15,009	60,000
555000 Staff Development			8,806	0	1,500	0	0	13,379	187,833
580000 Organizational Memberships			0	4,339	0	0	0	0	0
585000 Student Travel/ Field Trips			87,790	0	0	0	0	0	75,000
600000 Supplies			11,506	18,563	0	44,005	35,153	121,461	460,547
800000 Equipment			1,440	0	0	0	0		15,000
810000 Equipment Replacements			0	0	0	0	0	42	540,000
820000 Equipment Technology			0	0	0	0	0	127	2,427,000
301000 Indirect costs			125,254	130,673	100,000	191,891	269,816	275,942	451,919
Total Other Expenditures			\$477,907	\$376,442	\$205,579	\$250,292	\$400,728	\$497,352	\$5,176,299
TOTAL	198.00	194.00	\$6,441,308	\$6,572,844	\$7,319,358	\$7,215,119	\$7,407,798	\$7,488,110	\$11,470,762

Note: F Federal Stimulus Part 1 Budget of \$4.1 million included in Budget for FY 2010

Grant Description

Funds are used to provide instructional and support services for students with disabilities between 3 and 21 years of age. Project activities include special education teachers and paraprofessionals, purchase of instructional materials and equipment, and operation of the Parent Resource Center.

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, and to provide professional development activities for those who come into contact with disabled students. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program.

The 2006 actual include carryover funds from project year 2005 in the amount of \$2,418,135. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$71,568 and \$3,964,264. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of (\$102,856) and \$4,951,973.

FEDERAL GRANT FUND
INDIVIDUALS WITH DISABILITIES SECTION 619 - PRE-SCHOOL INCENTIVE- A and B

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	3.00	3.00	\$109,834	\$144,205	\$171,614	\$149,707	\$136,190	\$143,276	\$141,259
115100 Teacher assistants	3.00	1.00	35,443	19,200	0	20,608	41,370	32,298	20,689
112100 Part-time wages			35,086	975	8,000	540	5,453	12,206	14,000
Total Wages	6.00	4.00	\$180,364	\$164,380	\$179,614	\$170,855	\$183,013	\$187,780	\$175,948
200000 Employee Benefits			42,834	50,565	77,537	55,474	65,730	76,879	53,780
Total Wages and Employee Benefits	6.00	4.00	\$223,197	\$214,945	\$257,151	\$226,329	\$248,743	\$264,659	\$229,728
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
526000 Communications			0	0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	0	3,290
555000 Staff Development			0	0	0	0	0	0	0
585000 Student Travel/Field Trips			0	0	0	0	0	0	0
600000 Supplies			14,972	5,324	1,113.00	0	0	1,113	9,846
800000 Equipment			0	0	0	0	0	0	0
301000 Indirect costs			0	3,219	0	12,437	9,402	9,867	10,686
Total Other Expenditures			\$14,972	\$8,543	\$1,113	\$12,437	\$9,402	\$10,980	\$23,822
TOTAL	6.00	4.00	\$238,169	\$223,488	\$258,264	\$238,766	\$258,145	\$275,639	\$253,550

Grant Description

Funds are used to provide instructional and support services for students with disabilities between 2 and 21 years of age. Project activities include special education teachers and paraprofessionals, purchase of instructional materials and equipment, and operation of the Parent Resource Center. The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding from 619 included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2-5. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, provide professional development activities for those who come into contact with disabled students and to assist with the transition of preschool children into school age programs. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. The act is also known as Title VI-B and Federal Flow-Through Funds, Section 619 Preschool Incentive Grant.

The 2006 actual include carryover funds from project year 2005 in the amount of \$196,333. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$20,863 and \$202,624. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$39,292 and \$196,051.

**FEDERAL GRANT FUND
SLIVER GRANT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time salaries			\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$1,260	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			165	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$1,425	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$23,660	\$709	\$0	\$0	\$0	\$0	\$0
600000 Supplies			42,276	0	0	0	0	0	0
Total Other Expenditures			\$65,936	\$709	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$67,361	\$709	\$0	\$0	\$0	\$0	\$0

Grant Description

Grant funds are used to hire regular and special educators to develop curriculum supports for students in inclusive elementary classrooms. Project activities include contracting with consultants for training in visual tools, multiple intelligences, differentiated instruction, and non-traditional assessments.

The 2006 actual include carryover funds from project year 2005 in the amount of \$30,405. The 2007 actual include carryover funds from project year 2006 in the amount of \$709.

**FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
111000 Administrator			\$3,420	\$0	\$0	\$0	\$0	\$0	\$0
112100 Part-time wages			278,690	243,196	222,131	230,873	221,895	215,775	226,000
113600 Part-time other professionals			0	0	0	0	0	0	0
114000 Paraprofessionals			572	0	0	0	0	0	0
114100 Paraprofessionals/Assistants			6,114	7,064	0	463	0	0	0
115200 Part-time teacher assistance			0	1,464	14,958	13,782	14,016	20,624	16,000
Total Wages	0.00	0.00	\$288,796	\$251,724	\$237,089	\$245,118	\$235,911	\$236,399	\$242,000
200000 Employee Benefits			27,958	19,255	19,742	18,783	18,050	18,083	18,513
Total Wages and Employee Benefits			\$316,755	\$270,979	\$256,831	\$263,901	\$253,961	\$254,482	\$260,513
Other Expenditures									
300000 Contract services			\$8,870	\$0	\$0	\$0	\$6,491	\$5,413	\$0
550000 Out-of-town travel/Staff Development			2,013	2,099	6,000	6,576	4,645	1,811	2,200
600000 Supplies			46,052	68,181	48,267	64,128	47,732	36,157	41,000
800000 Equipment			4,349	2,817	5,002	11,111	0	0	0
301000 Indirect costs			12,073	3,082	8,431	9,731	11,820	9,557	11,463
Total Other Expenditures			\$73,358	\$76,179	\$67,700	\$91,547	\$70,688	\$52,937	\$54,663
TOTAL	0.00	0.00	\$390,112	\$347,158	\$324,531	\$355,448	\$324,649	\$307,418	\$315,176

Grant Description

This grant provides educational opportunities to adults 18 years of age and older without a 12th grade level of education. It also provide in-depth instruction in math, reading, and writing for passing the GED test. Classes are free to all participants and are conducted in seven schools: Coleman Place Elementary, Jacox Elementary, Tidewater Park Elementary, Oceanair Early Childhood Center (Class at Oceanview Presbyterian Church) Campostella Elementary, Chesterfield Academy, Norfolk Skills Center, Adult learning Center at Stuart, and Norfolk Evening School at Granby. ABE classes are also held at the following community centers: Bayview Recreation Center, Merrimack Recreation Center, Huntersville Center, Littlecreek Multi-Service Center, Hospitality Center, Oakmont Recreation Center (Class at Oakmont Community Development Corporation) Virginia Employment Commission, Job Zone, Berkley Multi-Service Center, and Park Place Center.

There is a local matching requirement of at least 15%. The local match (\$74,762) is included in the local operating budget under general adult education and covers the salary and fringe benefits of the the adult education specialist/program manager. The fiscal year 2006 budget include \$76,473 in carryover funds from fiscal year 2005. The 2006 actual include carryover funds from year 2005 in the amount of \$91,266. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$102 and \$386. Also, the 2007 actuals included supplemental funds of \$43,315 from fiscal year 2006. The 2008 actuals included supplemental funds of \$32,149 from fiscal year 2007.

**FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	0.00	0.00	\$40,431	\$0	\$47,000	\$0	\$0	\$0	\$0
112100 Part-time wages			5,300	721	0	0	0	17,960	0
115100 Teacher Assistants	0.00	0.00	0	0	0	0	0	0	0
Total Wages	0.00	0.00	\$45,731	\$721	\$47,000	\$0	\$0	\$17,960	\$0
200000 Employee Benefits			11,098	41	13,860	0	0	1,358	0
Total Wages and Employee Benefits	0.00	0.00	\$56,829	\$762	\$60,860	\$0	\$0	\$19,318	\$0
Other Expenditures									
300000 Contract services			\$21,487	\$5,930	\$83,054	\$46,066	\$62,298	\$52,962	\$58,340
540000 Leases and rentals			0	0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			72,531	84,136	77,000	79,481	80,296	68,179	70,043
585000 Student Travel/Field trips			6,459	13,147	10,948	5,075	18,000	25,962	12,000
600000 Supplies			0	0	0	0	0	0	0
800000 Equipment			845,891	818,615	795,992	902,671	837,058	828,558	735,123
301000 Indirect costs			0	0	0	0	0	0	0
Total Other Expenditures			\$946,369	\$921,829	\$966,994	\$1,033,293	\$997,652	\$975,661	\$875,506
TOTAL	0.00	0.00	\$1,003,197	\$922,590	\$1,027,854	\$1,033,293	\$997,652	\$994,979	\$875,506

Grant Description

Carl Perkins Vocational funds are focused on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and vocational education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations. In Norfolk, grant funds have shifted from funding teaching positions for disabled and disadvantaged students to the improvement of teacher training and the replacement of vocational and technology equipment. Funds support the Career and Technical Education Program, including the Tech Prep Program. Students are prepared for both entry-level jobs and for post-secondary technical education.

The 2006 actual include carryover funds from project year 2005 in the amount of \$53,709. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of (\$209) and \$25,359. The 2008 actual include carryover funds from project year 2007 in the amount of \$68,614.

FEDERAL GRANT FUND
BEATING THE ODDS: CLOSING THE ACHIEVEMENT GAP

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$2,100	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	0	0	2,100	0	0	0	0
200000 Employee Benefits			0	0	160	0	0	0	0
Total Wages and Employee Benefits			\$0	\$0	\$2,260	\$0	\$0	\$0	\$0
Other Expenditures									
600000 Supplies			\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
800000 Equipment			0	4,099	18,000	15,833	0	0	0
301000 Indirect costs			0	202	240	0	0	0	0
Total Other Expenditures			\$0	\$16,301	\$30,240	\$15,833	\$0	\$0	\$0
TOTAL	0.00	0.00	\$0	\$16,301	\$32,500	\$15,833	\$0	\$0	\$0

Grant Description

Norfolk Public Schools Tidewater Park Elementary School received the "Beating the Odds" Community Development Block grant which provide funds for resources (tutors and technology) to establish a reading tutoring program. The reading tutoring program ("Reading Together") provide tutoring services for students that are reading below the proficiency level and therefore at-risk for educational failure. The success of this project will result in the following: the students will be reading at or above the proficiency level, the third, fourth, and fifth grade students will score 80% or better on the SOL Test and the District Quarterly Test, and the K-2 students will meet the benchmarks on the PALS and DRA Tests.

**FEDERAL GRANT FUND
DRUG-FREE SCHOOLS AND COMMUNITIES ACT GRANT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
115000 Clerical	0.00	0.00	\$1,844	\$2,797	\$2,886	\$2,957	\$0	\$1,562	\$0
115600 Part-time clerical			0	0	0	0	925	0	0
112100 Part-time wages			17,767	0	0	600	0	600	0
113600 Part-time other professionals			9,386	5,427	0	0	0	0	0
Total Wages	0.00	0.00	\$28,997	\$8,224	\$2,886	\$3,557	\$925	\$2,162	\$0
200000 Employee Benefits			2,818	1,407	212	1,059	70	528	0
Total Wages and Employee Benefits	0.00	0.00	\$31,815	\$9,631	\$3,098	\$4,616	\$995	\$2,690	\$0
Other Expenditures									
300000 Contract services			\$239,728	\$316,986	\$279,448	\$230,513	\$274,972	\$158,837	\$240,438
540000 Leases			1,261	0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	0	0
600000 Supplies			7,914	487	2,279	0	2,279	0	1,937
800000 Equipment			0	0	0	0	0	0	0
301000 Indirect costs			650	9,798	7,933	8,879	10,518	382	4,113
Total Other Expenditures			\$249,553	\$327,271	\$289,660	\$239,392	\$287,769	\$159,218	\$246,488
TOTAL	0.00	0.00	\$281,368	\$336,902	\$292,758	\$244,008	\$288,764	\$161,908	\$246,488

Grant Description

Safe and Drug-Free Schools and Communities Act Grant of 1994, Title IV—21st Century Schools—Part A—Safe and Drug-Free Schools and Communities, No Child Left Behind Act (NCLB) of 2001, is a Federal grant awarded by the US Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, prevent the illegal use of alcohol, tobacco, and drugs, involve parents and communities; and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of Federal assistance. The NCLB Act will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

Supplemental health curriculum materials (K-10).

Student Assistance Counselors (high schools) contracted through Norfolk Community Services Board.

Alternatives to Violent Behavior (K-12 program) contracted with Barry Robinson Center.

Youth Alcohol and Other Drug Abuse Prevention Programs for high school students.

Mini-grants to schools for prevention materials.

The 2006 actual include carryover funds from project year 2005 in the amount of \$14,590. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$2,779 and \$53,996. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$3,970 and \$7,189.

**FEDERAL GRANT FUND
ENHANCED READING OPPORTUNITIES**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teacher Specialist	4.00	4.00	\$134,763	\$202,002	\$180,000	\$214,971	\$108,850	\$181,197	\$108,850
112100 Part-Time Teachers			36,670	75,749	126,000	88,428	77,000	70,542	77,000
113600 Other Professionals			89,038	129,821	120,000	141,245	222,000	129,649	222,000
152000 Daily Substitutes			9,209	12,602	26,000	12,134	26,000	25,526	26,000
Total Wages	4.00	4.00	\$269,679	\$420,173	\$452,000	\$456,778	\$433,850	\$406,914	\$433,850
200000 Employee Benefits			44,075	73,905	56,808	89,762	55,408	76,101	55,408
Total Wages and Employee Benefits	4.00	4.00	\$313,754	\$494,078	\$508,808	\$546,540	\$489,258	\$483,015	\$489,258
Other Expenditures									
300000 Contract Services			\$140,851	\$168,686	\$280,000	\$205,420	\$299,550	\$219,091	\$299,550
301000 Indirect Costs			12,010	35,063	24,629	33,293	24,629	36,463	24,629
550000 Out-of-town travel			46,154	54,947	40,000	85,843	40,000	47,713	40,000
555000 Staff Development			17,049	17,808	20,000	13,849	20,000	6,411	20,000
585000 Student Travel/Field Trips			0	0	0	9,018	0	3,885	0
600000 Supplies			22,232	29,083	60,000	61,374	60,000	48,055	60,000
800000 Equipment			6,666	29,346	40,000	19,181	40,000	16,149	40,000
Total Other Expenditures			\$244,963	\$334,932	\$464,629	\$427,977	\$484,179	\$377,768	\$484,179
TOTAL	4.00	4.00	\$558,717	\$829,011	\$973,437	\$974,517	\$973,437	\$860,783	\$973,437

Grant Description

Enhanced Reading Opportunities (ERO) is a national scientifically based research program in the field of adolescent funded through the Smaller Learning Communities program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve the reading abilities of ninth-grade students. The award period for Enhanced Reading Opportunities (ERO) is from 06/27/05 to 05/26/2010. The total amount of the award is \$4,903,455.

The 2007 actual include carryover funds from project year 2006 in the amount of \$189,894. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$26,410 and \$246,715.

**FEDERAL GRANT FUND
EMERGENCY RESPONSE AND CRISIS MANAGEMENT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Other Expenditures									
550000	Out-of-town travel/Staff Development		\$15,689	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies		3,701	0	0	0	0	0	0
800000	Equipment		0	0	0	0	0	0	0
301000	Indirect Costs		100	0	0	0	0	0	0
Total Other Expenditures			\$19,490	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$19,490	\$0	\$0	\$0	\$0	\$0	\$0

Grant Description

The Emergency Response and Crisis Management Program provides local educational agencies with funds to improve and strengthen emergency response and crisis management plans, including training school personnel, students and parents in emergency response procedures and coordinating with local government, law enforcement, public safety, health, and mental health agencies. Strong plans are developed in coordination with those key community groups are not shelf documents, but instead practiced and updated frequently. Awardees will help ensure the safety of their students by working with staff, students, parents, and community partners to mitigate and prevent, prepare for, respond to and recover from crises.

**FEDERAL GRANT FUND
ENHANCING EDUCATION THROUGH TECHNOLOGY
Title II**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$4,918	\$2,582	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$4,918	\$2,582	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			225	29	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$5,143	\$2,611	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$705,808	\$606,935	\$0	\$300,053	\$33,582	\$336,279	\$85,000
550000 Out-of-town travel/Staff Development			1,413	(913)	0	0	0	0	0
600000 Supplies			119,091	139,947	0	196,937	88,746	31,302	50,744
800000 Equipment			34,695	(38,128)	0	0	0	0	0
820500 Building Acquire/Improvement			0	0	0	0	0	0	0
301000 Indirect costs			0	14,573	0	8,816	0	6,809	0
Total Other Expenditures			\$861,007	\$722,414	\$0	\$505,806	\$122,328	\$374,390	\$135,744
TOTAL	0.00	0.00	\$866,149	\$725,025	\$0	\$505,806	\$122,328	\$374,390	\$135,744

Grant Description

The funds available through this grant will be a major support for increasing the effective utilization of educational technology for teaching and learning. These funds will enable consortium members to better provide outstanding professional development and support to teachers and administrators. The funds will assist consortium members to effectively integrate technology-based instructional strategies into the classroom.

The grant includes regional and district funds. The 2006 actual include carryover funds from project year 2005 in the amount of \$162,397. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$588,030 and \$124,154. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$79,543 and \$305,642.

**FEDERAL GRANT FUND
READING FIRST**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	5.00	0.00	\$138,944	\$262,084	\$261,525	\$313,417	\$287,923	\$382,805	\$0
112100 Part-time wages			67,114	45,722	156,962	48,670	31,620	54,172	0
152000 Substitutes-daily			2,450	12,265	33,840	9,327	25,180	5,601	0
Total Wages	5.00	0.00	\$208,509	\$320,072	\$452,327	\$371,413	\$344,723	\$442,577	\$0
200000 Employee Benefits			41,710	82,496	105,863	107,383	85,419	112,257	0
Total Wages and Employee Benefits	5.00	0.00	\$250,219	\$402,568	\$558,190	\$478,796	\$430,142	\$554,834	\$0
Other Expenditures									
300000 Contract services			\$90,035	\$58,810	\$93,220	\$46,692	\$85,710	\$61,273	\$0
550000 Out-of-town travel/Staff Development			7,551	31,506	15,000	37,793	24,800	85,106	0
600000 Supplies			154,972	178,289	147,841	287,689	151,295	202,155	0
800000 Equipment			45,848	2,534	12,065	20,765	72,219	4,176	0
Total Other Expenditures			\$298,407	\$271,139	\$268,126	\$392,939	\$334,024	\$352,711	\$0
TOTAL	5.00	0.00	\$548,626	\$673,706	\$826,316	\$871,735	\$764,166	\$907,545	\$0

Grant Description

Section 1207 (7)(B)(i-iii), Title I, Part B-Students Reading Skills Improvement grants, Subpart I-Reading First of the No Child Left Behind Act of 2001 provide funding for family literacy programs that are based on scientifically-based reading research, to encourage reading and support their child's reading development. Reading First will provide funds to train teachers in the essential components of reading and to select and administer screening diagnostic and classroom-based instructional reading assessments to identify those children who may be at risk of reading failure.

The 2006 actual include carryover funds from project year 2005 in the amount of \$177,769. The 2007 actual include carryover funds from project year 2006 in the amount of \$104,864. The 2008 actual include carryover funds from project year 2007 in the amount of \$319,864.

**FEDERAL GRANT FUND
TEACHER QUALITY ENHANCEMENT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$2,172	\$4,925	\$0	\$0	\$0	\$0	\$0
600000 Supplies			0	0	0	0	0	0	0
Total Other Expenditures			\$2,172	\$4,925	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$2,172	\$4,925	\$0	\$0	\$0	\$0	\$0

Grant Description

The Commonwealth of Virginia Department of Education awarded Norfolk Public Schools \$52,202, to fund the "Build Your Own Earth Science Teachers" program. The program was established to counteract the need for teachers in the area of Earth Science. Norfolk Public Schools has established a partnership with Old Dominion University to offer 18 hours of coursework to prepare teachers to teach in the area of Earth Science as well as receive an Earth Science endorsement.

The 2007 actual include carryover funds from project year 2006 in the amount of \$4,925.

FEDERAL GRANT FUND
21st CENTURY COMMUNITY LEARNING CENTERS

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$55,699	\$80,644	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$55,699	\$80,644	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			4,412	6,168	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$60,111	\$86,812	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$8,576	\$9,575	\$0	\$0	\$0	\$0	\$0
301000 Indirect Costs			5,360	3,486	0	0	0	0	0
550000 Out-of-town travel/Staff Development			16,794	3,945	0	0	0	0	0
585000 Student Travel/ Field Trips				5,140	0	0	0	0	0
600000 Supplies			14,530	30,422	0	0	0	0	0
800000 Equipment			20,342	5,555	0	0	0	0	0
Total Other Expenditures			\$65,602	\$58,123	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$125,713	\$144,935	\$0	\$0	\$0	\$0	\$0

Grant Description

The collaboration of NPS and Nauticus forms an umbrella partnership with eight schools. Each school also has an additional, school-specific partnership with another community-based group. The anticipated outcomes are improvement in core academic competencies, improved scores on the SOLs and increased school involvement by parents and other community members. The program will provide extended day programs of remediation and enrichment. This grant is broken up into two parts. The first part was awarded in FY 2003 to the following four Elementary Schools: Lindenwood, Norview, Roberts Park, and Willoughby. The second part was awarded in FY 2004 to Coleman Place, Fairlawn, Oceanair, and Young Park Elementary Schools (in addition to the previous four schools).

The 2006 actual include carryover funds from project year 2005 in the amount of \$107,687. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$52,838 and \$77,258.

**STATE GRANT FUND
GENERAL ADULT EDUCATION**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$0	\$28,840	\$30,192	\$22,744	\$28,840
Total Wages	0.00	0.00	\$0	\$0	\$0	\$28,840	\$30,192	\$22,744	\$28,840
200000 Employee Benefits			0	0	0	2,196	2,310	1,179	2,206
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$31,036	\$32,502	\$23,923	\$31,046
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
600000 Supplies			0	0	0	2,300	0	4,112	0
810000 Equipment Replacement	0.00	0.00	0	0	0	0	0	3,898	
Total Other Expenditures			\$0	\$0	\$0	\$2,300	\$0	\$8,010	\$0
TOTAL	0.00	0.00	\$0	\$0	\$0	\$33,336	\$32,502	\$31,932	\$31,046

Grant Description

The General Adult Education Grant (GAE) provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

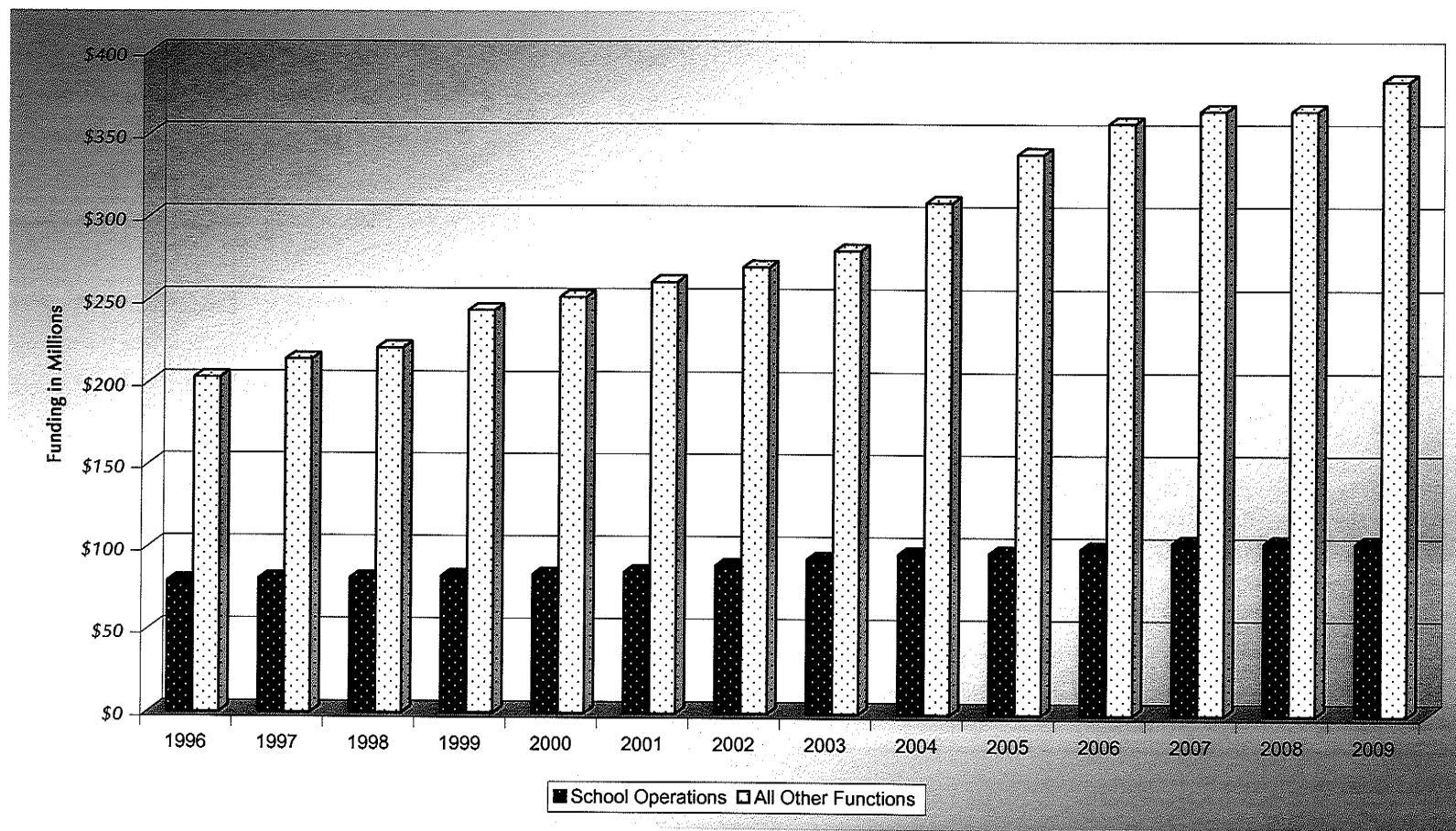
**STATE GRANT FUND
INDUSTRY CREDENTIAL TEST**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$54,566	\$35,550	\$62,480	\$35,550
Total Other Expenditures			\$0	\$0	\$0	\$54,566	\$35,550	\$62,480	\$35,550
TOTAL	0.00	0.00	\$0	\$0	\$0	\$54,566	\$35,550	\$62,480	\$35,550

Grant Description

The Industry Credentials Test (ICT) grant provide funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

**Comparison of Revenue Under Local Control Dedicated
to School Operations and to Other Functions
1996-2009**



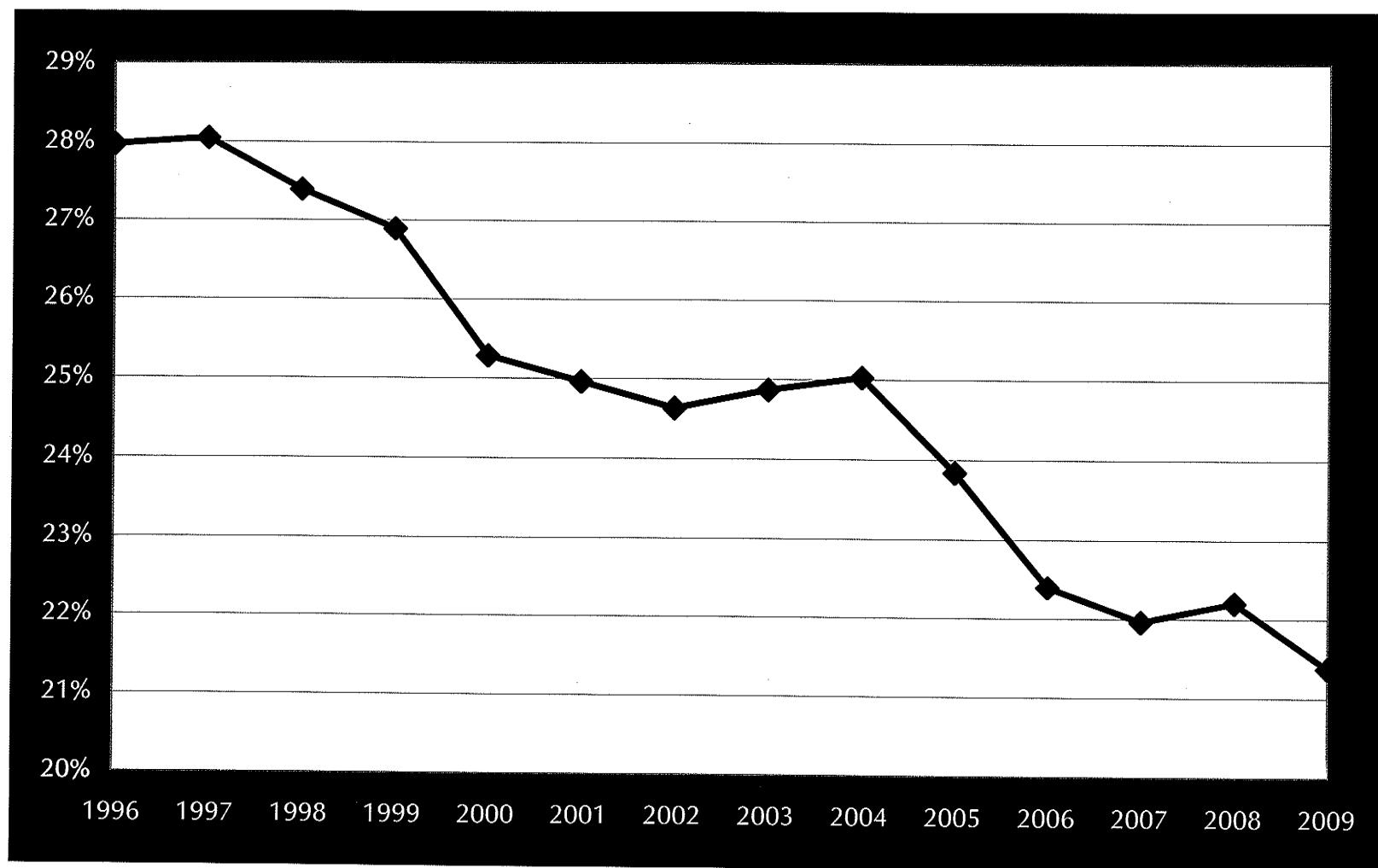
Year	Revenue Under Local Control		Local Revenue Dedicated to School Operations (a)		Dedicated to All Other Functions	
	Total	Growth	Total	Growth	Total	Growth
FY 1996	\$277.82	8.0%	\$77.70	0.3%	\$200.12	11.4%
FY 1997	\$282.57	1.7%	\$79.25	2.0%	\$203.32	1.6%
FY 1998	\$295.23	4.5%	\$80.87	2.0%	\$221.29	5.4%
FY 1999	\$302.67	2.5%	\$81.38	0.6%	\$221.29	3.2%
FY 2000	\$326.52	7.9%	\$82.54	1.4%	\$243.98	10.3%
FY 2001	\$335.90	2.9%	\$83.83	1.6%	\$252.07	3.3%
FY 2002	\$346.70	3.2%	\$85.39	1.9%	\$261.31	3.7%
FY 2003	\$359.65	3.7%	\$89.42	4.7%	\$270.23	3.4%
FY 2004	\$373.80	3.9%	\$93.54	4.6%	\$280.26	3.7%
FY 2005	\$406.30	8.7%	\$96.86	3.5%	\$309.44	10.4%
FY 2006	\$436.70	7.5%	\$97.81	1.0%	\$338.89	9.5%
FY 2007	\$458.10	4.9%	\$100.60	2.9%	\$357.50	5.5%
FY 2008	\$469.34	2.5%	\$104.20	3.6%	\$365.14	2.1%
FY 2009	\$487.50	3.9%	\$104.20	0.0%	\$383.30	5.0%

Amounts shown are in millions of dollars

Average growth 1996-09:	5.4%	2.4%	6.5%
Total growth 1996-09	75.5%	34.1%	91.5%

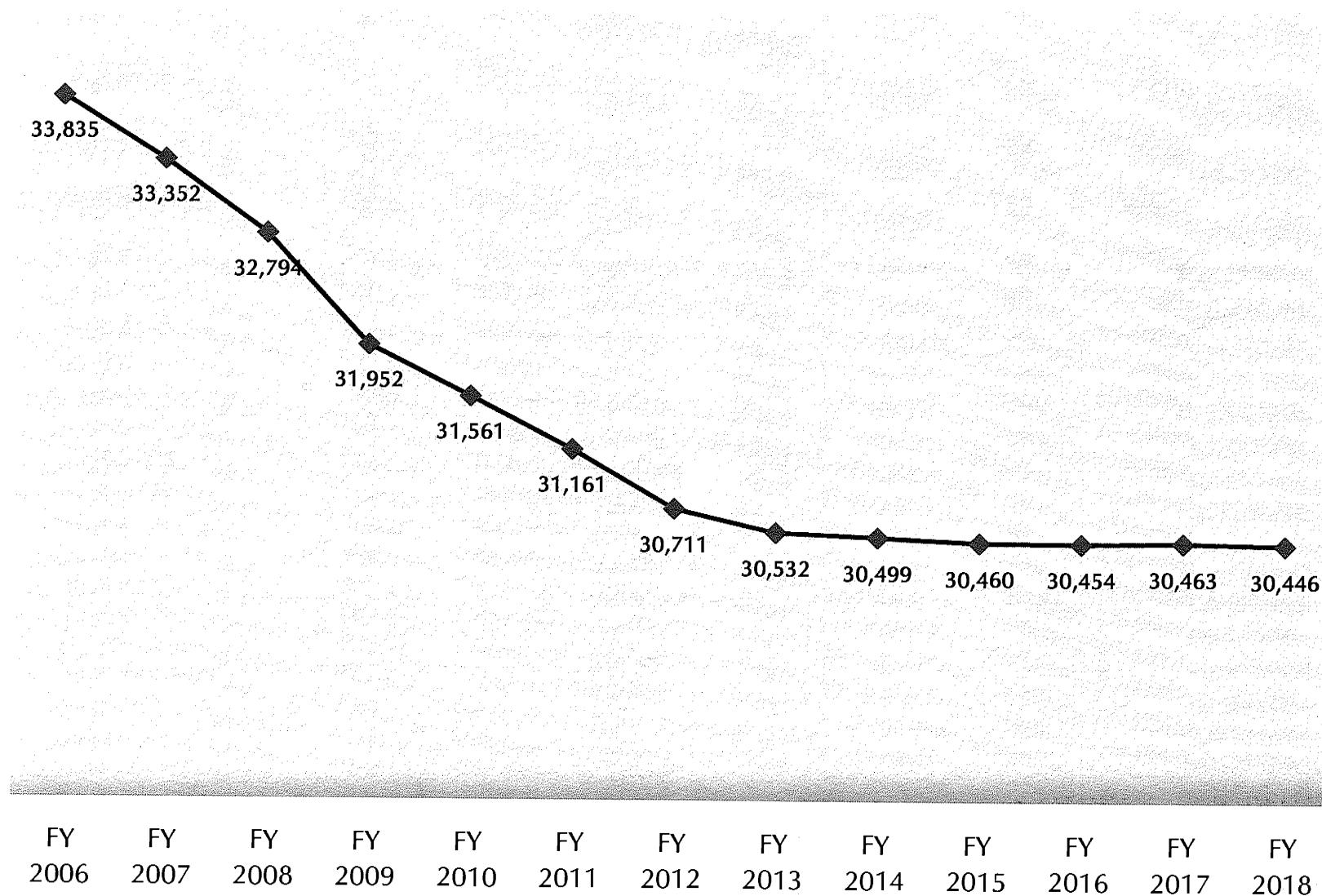
(a) Includes an estimate of cost of crossing guards, school nurses, grounds maintenance and local revenues collected directly by school board (fees, etc.).

**Percentage of Revenue Under Local Control
Dedicated to School Operations
1996-2009**



Year	Local Revenue	School Operations	Dedicated to % to School Operations
FY 1996	\$277.82	\$77.70	28.0%
FY 1997	\$277.82	\$77.70	28.0%
FY 1998	\$282.57	\$79.25	28.0%
FY 1999	\$295.23	\$80.87	27.4%
FY 2000	\$302.67	\$81.38	26.9%
FY 2001	\$326.52	\$82.54	25.3%
FY 2002	\$335.90	\$83.83	25.0%
FY 2003	\$346.70	\$85.39	24.6%
FY 2004	\$359.65	\$89.42	24.9%
FY 2005	\$373.80	\$93.54	25.0%
FY 2006	\$406.30	\$96.86	23.8%
FY 2007	\$436.70	\$97.81	22.4%
FY 2008	\$458.10	\$100.60	22.0%
FY 2009	\$487.50	\$104.20	21.4%

Enrollment Projections (K-12)



Fiscal Year	Projected Enrollment
FY 2006	33,835
FY 2007	33,352
FY 2008	32,794
FY 2009	31,952
FY 2010	31,561
FY 2011	31,161
FY 2012	30,711
FY 2013	30,532
FY 2014	30,499
FY 2015	30,460
FY 2016	30,454
FY 2017	30,463
FY 2018	30,446

METHODOLOGY

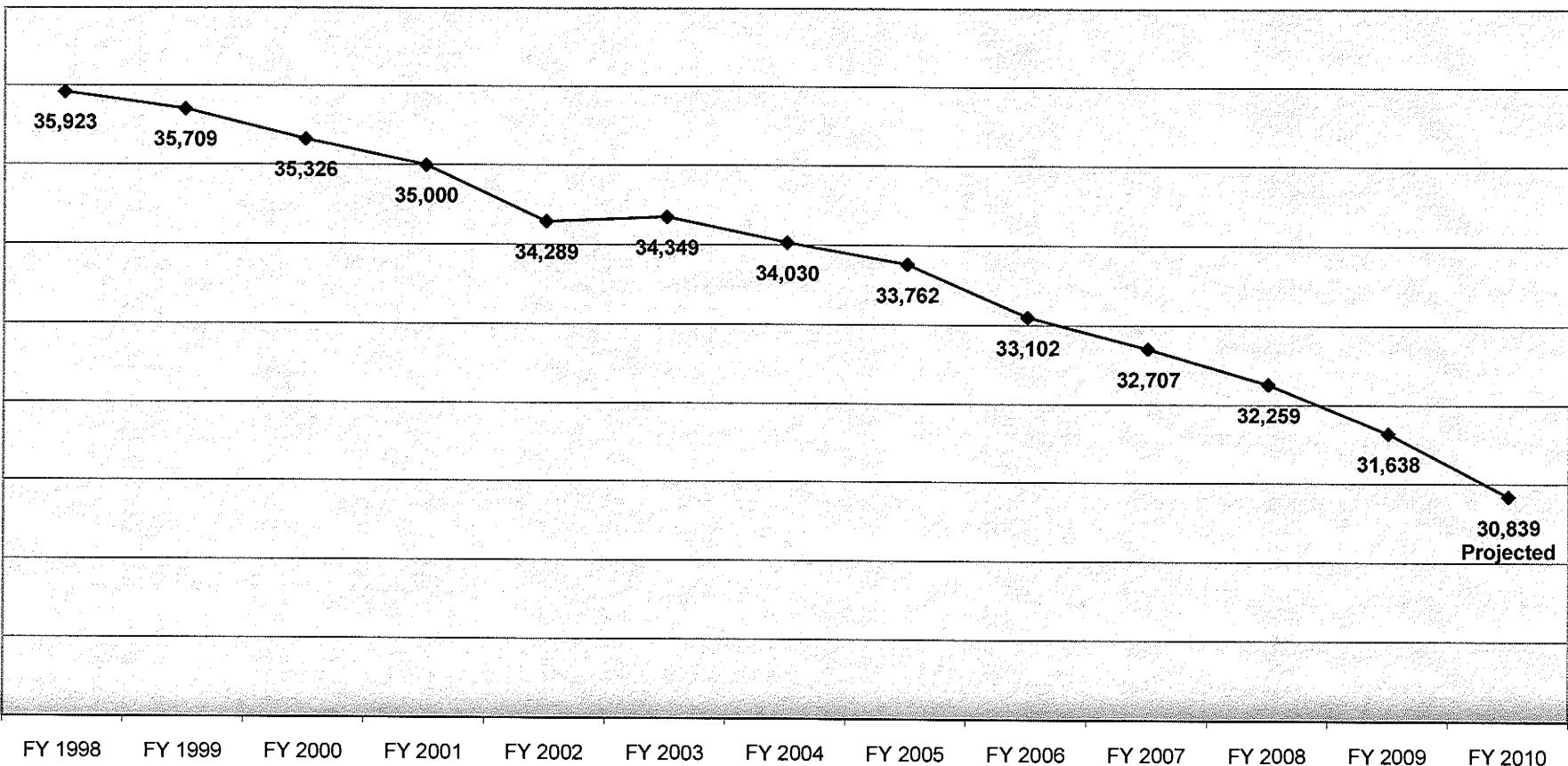
A model for long-range student enrollment projections is based upon survival ratios, adjustments for births, and new student to come from residential development.

Survival ratios for each grade and year were calculated from historical and current enrollment. In most instances, these ratios are less than one - meaning that some students either move out of the district, transfer to a private school, or are not promoted.

To remove some of the year-to-year variation, three year weighted survival ratios was used.

Source: Norfolk Public Schools Department of Strategic Evaluation and Assessment Support

Average Daily Membership



Enrollment and Operating Budget: 1998-2010

Student Population: Grades K to 12

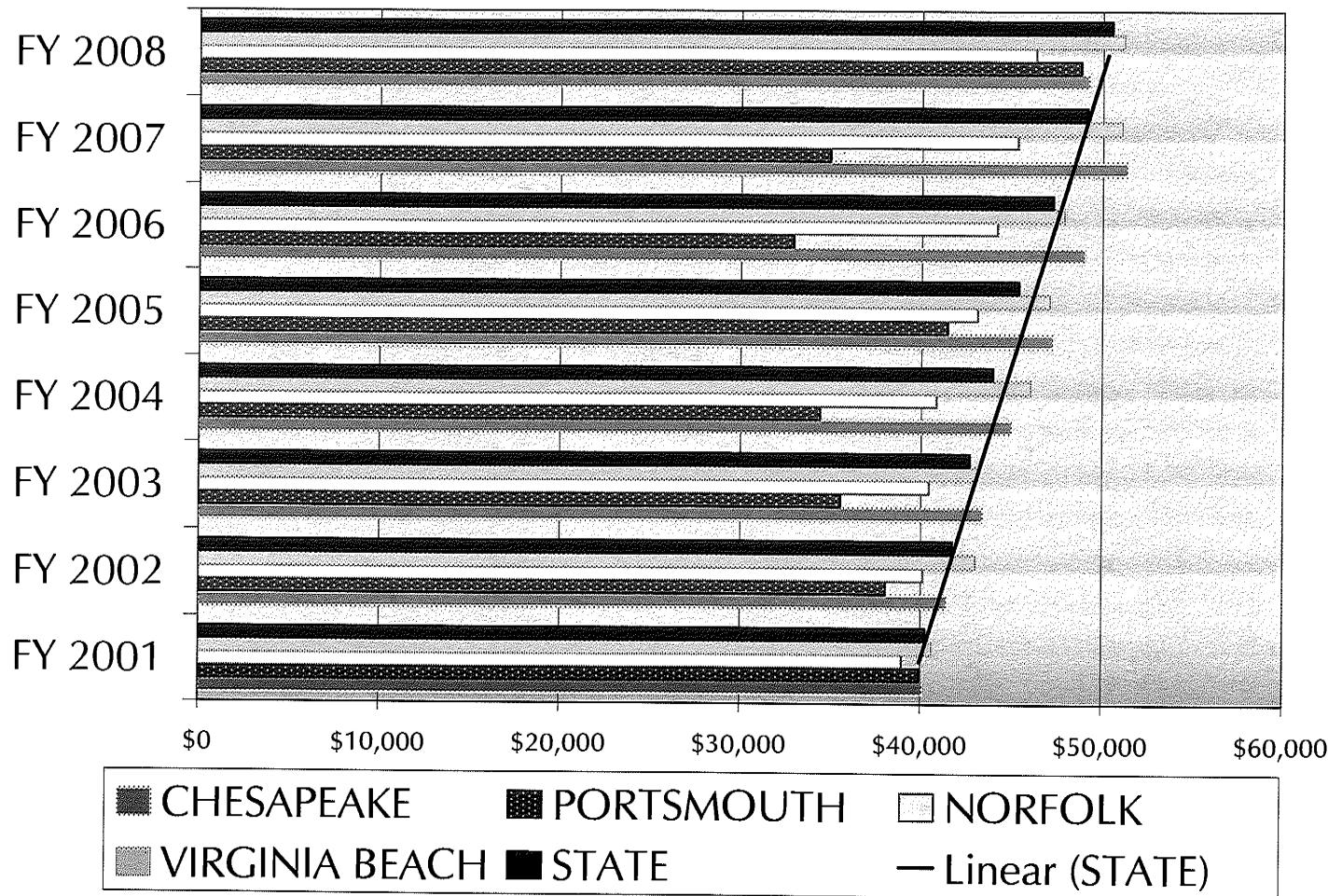
Fiscal Year		Average Daily Membership
2010	Projected	30,839
2009	Actual	31,638
2008		32,215
2007		32,929
2006		33,291
2005		33,708
2004		34,030
2003		34,089
2002		34,408
2001		35,000
2000		35,326
1999		35,709
1998		35,923

School Operating Budgets as Approved

Fiscal Year		Amount Approved
2010	Approved	\$327,186,336
2009		\$330,190,900
2008		\$316,907,700
2007		\$308,714,200
2006		\$290,464,600
2005		\$283,351,760
2004		\$261,151,000
2003		\$256,263,242
2002		\$245,752,912
2001		\$245,137,844
2000		\$233,420,544
1999		\$220,487,433
1998		\$209,716,667
1997		\$200,261,032

Average Annual Salary - All Teaching Positions

Average Annual Salary -All Teaching Positions



YEAR	CHESAPEAKE	PORTSMOUTH	NORFOLK	VIRGINIA BEACH	STATE
FY 2001	\$40,102	\$39,947	\$38,965	\$40,556	\$40,247
FY 2002	\$41,433	\$38,030	\$40,100	\$42,978	\$41,731
FY 2003	\$43,396	\$35,535	\$40,429	\$43,095	\$42,694
FY 2004	\$45,011	\$34,404	\$40,832	\$46,030	\$43,952
FY 2005	\$47,265	\$41,436	\$43,087	\$47,110	\$45,377
FY 2006	\$49,005	\$32,903	\$44,165	\$47,900	\$47,248
FY 2007	\$51,348	\$34,924	\$45,288	\$51,102	\$49,164
FY 2008	\$49,205	\$48,790	\$46,297	\$51,133	\$50,511

Source: *Superintendent's Annual Report for Virginia*

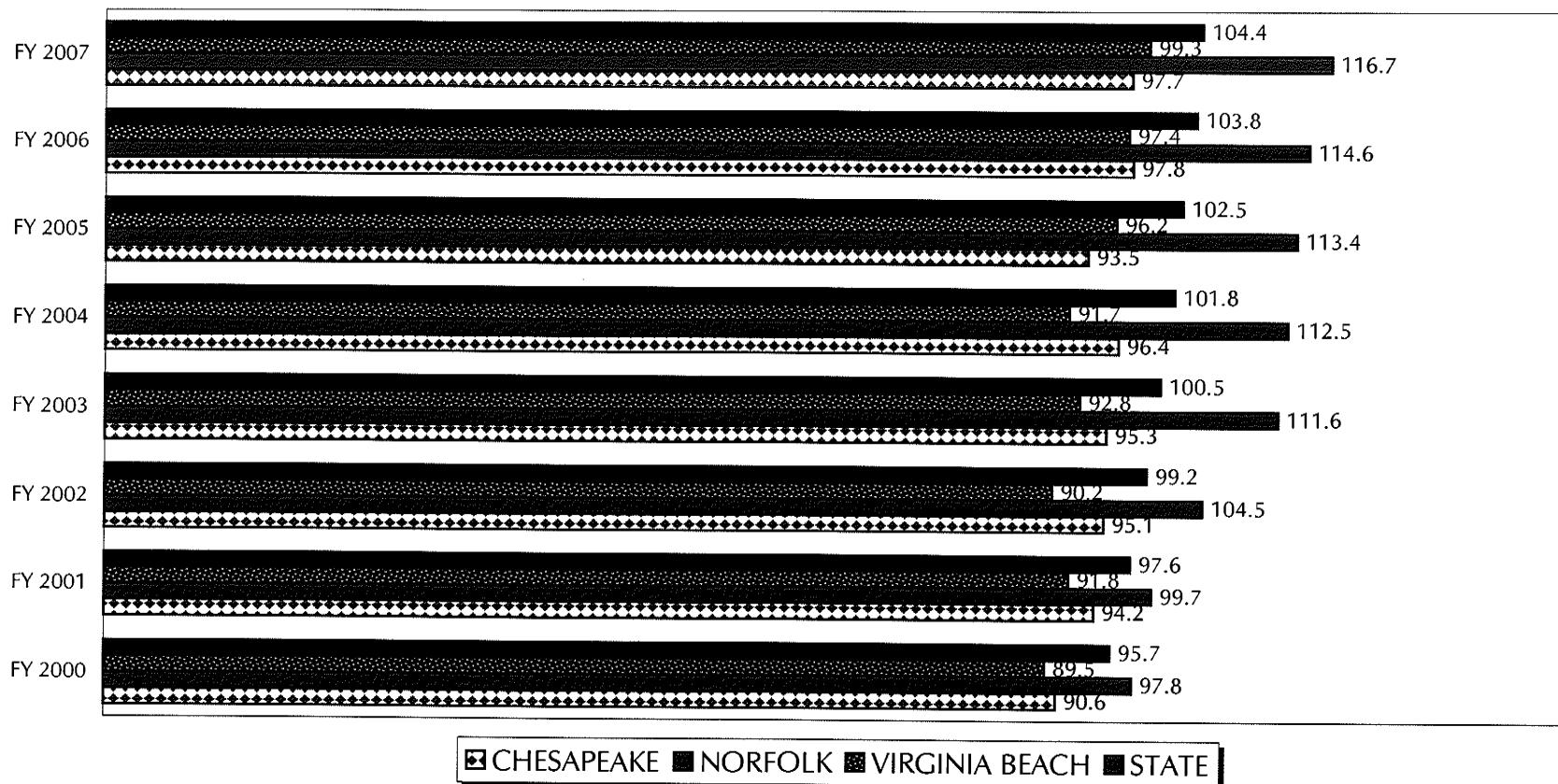
Average Costs Per Student

Fiscal Year	Total Local Budget or Expenditures excluding Adult Education	Student Memberships (b)			Average Cost per Student exclusive of Adult Education
		K-12	Pre-K	Total	
2010	\$327,186,336 (a)	30,839	1,748	32,587	\$10,040
2009	\$330,367,304	31,480	1,748	33,228	\$9,942
2008	\$316,118,059	32,464	1,052	33,516	\$9,432
2007	\$309,045,784	32,962	1,052	34,014	\$9,086
2006	\$291,657,947	33,262	1,052	34,314	\$8,500
2005	\$282,762,068	33,762	1,152	34,914	\$8,099
2004	\$260,460,046	34,030	1,152	35,182	\$7,403
2003	\$251,565,368	34,349	1,152	35,501	\$7,086
2002	\$245,188,608	34,268	1,152	35,420	\$6,922
2001	\$239,301,631	35,000	1,152	36,152	\$6,619
2000	\$231,538,811	35,326	1,152	36,478	\$6,347
1999	\$219,992,565	35,709	1,120	36,829	\$5,973
1998	\$207,044,099	35,923	912	36,835	\$5,621
1997	\$199,757,210	35,677	784	36,461	\$5,479
1996	\$187,573,884	35,059	0	35,059	\$5,350
1995	\$181,253,353	34,613	0	34,613	\$5,237

(a) Projected expenditures

(b) Student membership is average daily membership for the year. FY 2009 membership is estimated. Pre-kindergarten membership excludes students enrolled in classes funded by Federal Title I funds.

Number of Instructional Personnel Per 1,000 Students (average daily membership)



Because of small classes, Norfolk consistently has more instructional positions per capita than its neighbors.

Source: Superintendent's Annual Report for Virginia

Comparison of Norfolk Public Schools and State Requirements:

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	State Requirement (student enrollment)	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 400 students.
Librarian	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor* or Reading Specialist*	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof. One full-time at the discretion of the local school board.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students. One full-time reading specialist at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

**Note: District may choose to provide reading specialist instead of counselor.*

Comparison of Norfolk Public Schools and State Requirements:

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	State Requirement (student enrollment)	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200	State standard
	One full-time for the library at 750 students	State standard

Comparison of Norfolk Public Schools and State Requirements:

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	State Requirement (student enrollment)	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus one additional period for each 70 students or major fraction thereof.	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and an additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	Six clerks at each school State standard

Norfolk Public Schools Policy

DB. ANNUAL BUDGET

The preparation of the annual school budget is a cooperative activity directed by the school board and the superintendent with input from the staff and the community.

The annual budget covers the fiscal year beginning July 1st and ending June 30th.

The superintendent, after receiving input from the community, school principals, and other administrators, will prepare an annual budget for the school board's approval. The annual budget will reflect estimated revenues, sources of revenues, estimated expenditures, and planned amounts to be spent under each account code necessary for effective and efficient operation of the school division. When the school board has approved the budget submitted by the superintendent, it will be passed on to the governing body for their consideration on or before April 1st.

The school board will hold one or more public hearings prior to the approval of the budget. Notice of the public hearings as to time and location will be published, at least 10 days prior to any hearings, in a newspaper having general circulation within the school division.

Legal Refs.: Code of Virginia, 1950, as amended, sections 15.1-160 through 15.1-169, 22.1-90 through 22.1-94, 22.1-97.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999.

Code of Virginia, 1950

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§ 15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

§ 22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations, or the income arising therefrom, and any other funds that may be set apart for the public school purposes.

§ 22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§ 22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

Code of Virginia, 1950, continued

§ 22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§ 22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May 1st or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15th or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§ 22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

State Incentives to Reduce Primary Class Sizes

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students
Grades 4 - 6	25:1 with no class larger than 35 students

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2006. Average class sizes expected for FY 2006 are not available at this time. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

Elementary School	2007-08 Free Lunch Eligibility Percentage	State Target for Pupil-Teacher Ratio	Expected Pupil-Teacher Ratio Budgeted	Maximum Class Size	Average Class Size Expected
Bay View	40%	19:1	19:1	24	22
Bowling Park	76%	15:1	15:1	20	14*
Calcott	38%	19:1	19:1	24	22
Camp Allen	56%	19:1	19:1	24	23
Campostella	91%	14:1	14:1	19	17*
Chesterfield	81%	16:1	16:1	21	16*
Coleman Place	75%	17:1	17:1	22	20
Crossroads	62%	18:1	18:1	23	21
Fairlawn	58%	19:1	19:1	24	21
Ghent	30%	20:1	20:1	25	23
Granby	58%	18:1	18:1	23	20
Ingleside	65%	18:1	18:1	23	22
Jacox	93%	14:1	14:1	19	16*
Larchmont	30%	19:1	19:1	24	21

Elementary School	2007-08 Free Lunch Eligibility Percentage	State Target for Pupil-Teacher Ratio	Expected Pupil-Teacher Ratio Budgeted	Maximum Class Size	Average Class Size Expected
Larrymore	50%	19:1	19:1	24	22
Lindenwood	91%	14:1	14:1	19	16*
Little Creek	62%	17:1	17:1	21	21
Monroe	91%	14:1	14:1	21	16*
Norview	74%	17:1	17:1	21	20
Oakwood	79%	17:1	17:1	21	15
Ocean View	57%	18:1	18:1	23	21
Oceanair	66%	18:1	18:1	22	21
Poplar Halls	58%	19:1	19:1	24	19
Roberts Park	77%	14:1	14:1	19	16*
Sewells Point	58%	20:1	20:1	24	22
Sherwood Forest	55%	19:1	19:1	24	22
St Helena	77%	16:1	16:1	23	15*
Suburban Park	65%	18:1	18:1	23	21
Tanners Creek	63%	18:1	18:1	23	21
Tarrallton	43%	20:1	20:1	24	20
Taylor	28%	20:1	20:1	24	20
Tidewater Park	93%	14:1	14:1	19	14*
Willard	52%	19:1	19:1	24	21
Willoughby	61%	19:1	19:1	24	18
Young Park	96%	14:1	14:1	19	15*

* Includes 4 federal class reduction teachers for grades K-3

State Incentives to Reduce Primary Class Sizes, continued

The state's incentive payments to Norfolk are budgeted at \$6.0 million, slightly less than available state funding. Payments are contingent upon achieving the state's pupil-teacher target ratios. All schools in Norfolk are expected to be within the state targets.

State payments are based on the final fall membership, program participation data, and other required adjustments and are subject to final General Assembly action. State funding is also equalized, based upon local district composite indices. The FY 2007 funded per pupil amount for Norfolk elementary schools is as follows:

Free Lunch Eligibility Percentage	Pupil-Teacher Ratio	Maximum Class Size	FY 07 Funded Per Pupil Amount	FY 07 State Funding Per Student	FY 07 Required Local Match
75 % or more	14:1	19	\$1,304	\$961	\$343
70% but less than 75%	15:1	20	\$1,078	\$794	\$284
65% but less than 70%	16:1	21	\$ 883	\$651	\$232
55% but less than 65%	17:1	22	\$ 713	\$525	\$188
45% but less than 55%	18:1	23	\$ 565	\$416	\$149
30% but less than 45%	19:1	24	\$ 436	\$321	\$115
16% but less than 30%	20:1	25	\$ 322	\$237	\$85

Basis of School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- ▶ Saturday detention program - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- ▶ Marching band workshops - High schools are allocated \$945 annually as part of the after-school program.
- ▶ In-school suspension assistants - Full-time contracted employees effective July 1, 2004.
- ▶ Drop-out retrieval assistants - All five high schools and Norfolk Preparatory High School are allocated \$1,980 and \$1,570 respectively for the drop-out retrieval assistant.
- ▶ Cafeteria monitors - This account will be funded by Child Nutrition Services.
- ▶ Summer guidance (extended time) - Each high school and middle school is allocated funds sufficient to provide for summer guidance. Since summer work is paid at the contract wage rate, allocations are based on the wages of existing personnel. Allowance is made for both the counselor(s) and clerical support.
- ▶ Clerical overtime - Each school is allocated funds sufficient to provide for clerical overtime. Since overtime pay is based on contract wage rate, allocations are based on the wages of existing personnel.

Basis of School Allocations

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes 6.5 days per teacher
- Vocational teacher substitutes 6.5 days per teacher
- Special education teacher substitutes 6.5 days per teacher
- Special education teacher assistants 6.5 days per assistant

Services - contracted or purchased from outside vendors

- Classroom and Administrative Purchased Services - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., typewriters, laminators, and fax machines) not maintained by school plant. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under School Plant Facilities. The purchased services allocation is split between classroom and administrative functions.
- Student Handbooks - Secondary schools have received a supplemental allowance for printing of student handbooks. The allowance is \$1,680 per high school and \$1,440 per middle school.

Copier Leases

Annual lease of school copiers will be funded centrally.

Basis of School Allocations

Telephones

Funds have been allocated for telephones according to the number of telephone lines currently assigned to each school. In addition to actual telephone lines, an allocation is made for paging devices (annual cost is approximately \$39 each). The proposed allocations for paging devices are as follows:

- Membership less than 400 students..... 3 pagers
- Membership between 401 students and 800 students 4 pagers
- Membership between 801 and 1,200 students..... 6 pagers
- Membership over 1,200 students 8 pagers

Postage

Postage allocation is budgeted based on:

- High schools \$7.47 per student
- Middle schools..... \$4.59 per student
- Elementary schools \$1.91 per student

Staff Development

A staff development allocation is made to all schools. The allocation covers the cost of all staff development activities in which school staff participate. The allocation is **\$50 per staff member**, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the staff development allocation are principals, assistant principals, custodians, and positions funded by grants.

Basis of School Allocations

Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of allocations for supplies:

- Elementary school classroom supplies \$53.54 per student
- Middle school classroom supplies.....\$46.15
- High school classroom supplies\$46.15
- Guidance supplies\$ 0.90
- Art supplies.....\$ 2.00
- Media center - elementary\$17.15
- Media center - middle school\$15.80 (Amount reflects \$1.35 reduction for Gale software)
- Media center - high school.....\$15.15 (Amount reflects \$2.00 reduction for Gale software)
- Office of the principal - elementary.....\$ 4.70
- Office of the principal - secondary\$ 4.05
- Special education supplemental.....\$ 2.45

These allocations are made for all students, including those in self-contained special education classrooms.

Textbook Allocation

Textbook Maintenance funds are allocated to schools according to projected September membership. Below is a listing of allocations for textbook maintenance:

- Elementary school textbook maintenance \$15.00 per student
- Middle school textbook maintenance.....\$17.00
- High school textbook maintenance\$20.00

Basis of School Allocations

Custodial Supplies

The custodial supply allocation has two components: (1) flat amount per school and (2) per student allocation. This was done in order to recognize that cleaning costs are a function of both the number of students and the physical size of the school. Allocations were moved from the school's appropriation to a central account:.

- High schools \$2,000 per school plus \$4.20 per student
- Middle schools \$1,355 per school plus \$4.20 per student
- Elementary schools \$1,135 per school plus \$4.20 per student
- Little Creek Elementary \$2,270 plus \$4.20 per student
- Auxiliary Facilities 100% of FY 2003 allocation

Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The proposed FY 2009 allocation is \$27.00 per student and is assigned to individual school budget lines in accordance with school requests.

Summer School Allocation

Elementary and middle schools are allocated funds for the summer basic skills program. Allocations will be such that pupil-teacher ratios are 15:1. Funds will also be allocated for supplies and support staff:

- Elementary schools \$9 per student
- Middle schools \$8 per student

Basis of School Allocations

Pre-School Allocations

Pre-school allocations are as follows:

- ☒ Teacher substitutes 6.5 days per teacher
6.5 days per teacher assistant
- ☒ Staff development..... \$150 per classroom
- ☒ Field trips..... \$500 per classroom
- ☒ Supplies..... \$600 per classroom
\$500 per parent technician

Glossary of Terms

Appropriation	Legal authorization granted by the legislative body to make an expenditure and to incur obligations for specific purposes.
Basis of accounting	Term used to refer to when revenues, and expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.
Budget	Financial plan for a given period containing an estimate of proposed expenditures and a proposed means of financing them.
Budget calendar	Schedule of activities, responsibilities, and deadlines related to budget development and adoption.
Capital Budget	Fund maintained by the City separate from other school funds that are used for major capital (building renovation/construction, etc.) projects - the City has control over this fund; NPS submits reimbursement requests for expenses incurred for approved projects
Dreamkeepers Program	Proposed instructional improvements that include increases in instructional time (extended day and summer school) at Roberts Park Elementary

Glossary of Terms, continued

Encumbrances	Obligations in the form of purchase orders, contracts, or other commitments, which are chargeable to an appropriation and for which a party of the appropriation is reserved.
Expenditures per pupil	Expenditures for a given period divided by a pupil unit of measure.
Fiscal year	Twelve-month period to which the annual budget applies (local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 thru June 30).
Fiscally dependent school district	Fiscally dependent school district (which Norfolk Public Schools and the rest of the public school districts in VA are) is one that is dependent on a unit on general government (City in our case) for financial support - typically, fiscally dependent school districts do not have taxing authority.
Fund balance	Excess of assets of a fund over liabilities.
Funds	Independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities.

Glossary of Terms, continued

Generally Accepted Accounting Principles	Conventions, rules, and procedures that serve the norm for fair presentation of financial statements.
General (Operating) Fund	The general operating fund of the School Board and is used to account for all financial resources except for those accounted for in another fund – revenues are derived primarily from federal, state, local, charges for services, and use of property and money (the General Fund is always considered a major fund for government-wide reporting purposes).
Grant Fund	Accounts for proceeds of specific revenue sources (other than major capital projects) that are restricted by legal and regulatory provisions that finance expenditures for specified purposes. Grants are funded by private, state, and federal agencies. The Grant Fund is considered a major fund for government-wide reporting purposes.
Capital Projects Fund	Accounts for all financial resources used for the acquisition or construction of major capital facilities. The Capital Projects Fund is considered a non-major fund for government-wide reporting purposes.

Glossary of Terms, continued

Child Nutrition Fund	Accounts for proceeds of specific revenue sources that are restricted by legal and regulatory provisions that finance expenditures for food services. Child Nutrition is funded by state and federal agencies. The Child Nutrition Fund is considered a non-major fund for government-wide reporting purposes.
Local Composite Index	Factor used by the State to distribute state education dollars (the lower the rate – the higher state aid) – the main variables used to calculate this index are property values, ADM, population, retail sales, and adjusted gross income) – Norfolk's LCI for FY 2006 .2632 (by way of comparison the wealthiest communities are at .8)
Objects	Article purchased or service obtained. The eight major categories are Personal Services Employee Benefits, Purchased, Other Charges, Materials/Supplies, Equipment, and transfers.
Programs	Grouping of related activities and services for specific purposes.
Instruction Program	Deals directly the instruction between teachers and students. Also, included in this program are activities associated with curriculum development and instructional staff training.

Glossary of Terms, continued

Administration / Attendance and Health	Activities concerned with establishing and administering policy for the school division. These include Board Services, Human Resources, Fiscal Services and Health Services.
Operations and Maintenance	Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, and repair of facilities and replacement of facility equipment.
Transportation Program	Activities associated with transporting students to and from schools and other trips related to school activities.
Middle School Quality Education Program	Activities associated with improving educational opportunities at the Middle Schools. This effort commenced after "cross-town" bussing ended a few years ago.
Modified Accrual Basis of Accounting	Basis of accounting that is followed by Governmental Funds and Agency Funds - under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable

Glossary of Terms, continued

Standards of Learning

State-mandated testing generally occurs in the spring (beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score).

**STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000 Equipment			0	0	0	41,679	43,000	33,866	28,300
Total Other Expenditures			\$0	\$0	\$0	\$41,679	\$43,000	\$33,866	\$28,300
TOTAL	0.00	0.00	\$0	\$0	\$0	\$41,679	\$43,000	\$33,866	\$28,300

Grant Description

The State Categorical Equipment (SCE) grant provide funding for approved secondary career and technical education equipment. Grant does not require a local match.

**STATE GRANT FUND
RACE TO GED**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$0	\$10,407	\$10,483	\$12,645	\$15,000
Total Wages	0.00	0.00	\$0	\$0	\$0	\$10,407	\$10,483	\$12,645	\$15,000
200000 Employee Benefits			0	0	0	796	800	967	1,148
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$11,203	\$11,283	\$13,613	\$16,148
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$9,735	\$10,000	\$5,625	\$4,000
600000 Supplies and materials			0	0	0	1,199	500	121	100
603000 Instructional materials			0	0	0	2,299	3,002	5,634	2,000
604000 Software			0	0	0	496	500	0	0
Total Other Expenditures			\$0	\$0	\$0	\$13,728	\$14,002	\$11,380	\$6,100
TOTAL	0.00	0.00	\$0	\$0	\$0	\$24,931	\$25,285	\$24,993	\$22,248

Grant Description

The Race to GED grant is used to provide GED Fast Track class(es) to adult(s) 18 year of age and older who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. Grant does not require a local match.

**STATE GRANT FUND
CHILDREN HOSPITAL OF THE KING'S DAUGHTER**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
111000 Administrator	2.00	2.00	\$96,454	\$152,151	\$165,000	\$163,014	\$175,000	\$175,372	\$180,000
112000 Teachers	12.00	13.00	890,790	577,140	687,000	589,836	660,000	611,333	740,000
112100 Part-time wages			502	9,825	10,000	0	0	660	0
112600 Principal	0.00	0.00	7,216	0	0	0	0	0	0
114000 Paraprofessionals/Assistants	0.00	1.00	0	0	0	0	0	0	35,000
115000 Clerical	3.00	2.00	38,629	69,471	75,000	83,415	85,000	92,544	53,000
115100 Teacher-assistants	1.00	1.00	0	0	0	4,253	18,000	14,529	19,000
115200 Teacher-assistants part-time			0	0	0	23,108	5,000	7,120	6,000
115600 Clerical-part-time			19,613	9,954	12,000	7,444	0	0	0
152000 Daily substitutes			2,310	0	3,000	0	0	2,584	0
152100 Long-Term Subs			0	11,500	0	12,363	0	7,931	6,000
Total Wages	18.00	19.00	\$1,055,515	\$830,041	\$952,000	\$883,432	\$943,000	\$912,074	\$1,039,000
200000 Employee Benefits			257,790	234,186	274,990	280,043	274,658	287,711	310,273
Total Wages and Employee Benefits	18.00	19.00	\$1,313,305	\$1,064,228	\$1,226,990	\$1,163,475	\$1,217,658	\$1,199,785	\$1,349,273
Other Expenditures									
300000 Contract services			\$842	\$199	\$0	\$501	\$500		\$0
540000 Leases And Rentals			2,753	7,671	8,000	9,191	7,200	3,934	5,000
550000 Out-of-town travel/Staff Development			3,622	5,789	7,500	9,481	8,000	6,558	8,000
600000 Supplies			25,693	37,018	30,000	27,365	25,000	33,437	25,000
603000 Instructional materials			5,065	3,998	5,000	0	0	0	0
800000 Equipment			0	30,124	10,000	0	0	0	0
301000 Indirect costs			35,855	38,501	47,600	56,518	47,150	40,496	51,950
Total Other Expenditures			\$73,829	\$123,300	\$108,100	\$103,056	\$87,850	\$84,425	\$89,950
TOTAL	18.00	19.00	\$1,387,134	\$1,187,528	\$1,335,090	\$1,266,531	\$1,305,508	\$1,284,210	\$1,439,223

Grant Description

The Hospital Education Program (HEP) is a state-operated program located at Children's Hospital of the King's Daughters (CHKD). All staff members are employees of Norfolk Public Schools. The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The VADOE supervises the program. Norfolk Public Schools supervises the staff and is the fiscal agent.

The 2006 actual include carryover funds from project year 2005 in the amount of \$461,676. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$575 and \$128. The 2008 actual include carryover funds from project years 2005, 2006, and 2007 in the amount of \$105, \$1,216, and \$67,839.

**STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
111000 Administrator	1.00	1.00	\$23,571	\$67,433	\$67,432	\$70,151	\$67,432	\$74,295	\$80,352
112000 Teachers	8.00	9.00	356,912	447,103	446,541	477,841	446,541	497,915	527,820
112100 Part-time wages			1,268	84	0	874	0	1,463	0
152000 Daily substitutes			10,939	1,100	3,000	0	3,000		0
152100 Long-Term Subs			14,645	25,249	0	13,095	0	9,059	5,000
Total Wages	9.00	10.00	\$407,336	\$540,968	\$516,973	\$561,960	\$516,973	\$582,732	\$613,172
200000 Employee Benefits			97,770	159,683	151,630	181,804	174,059	184,237	180,168
Total Wages and Employee Benefits	9.00	10.00	\$505,106	\$700,651	\$668,603	\$743,765	\$691,032	\$766,970	\$793,340
Other Expenditures									
300000 Contract services			\$136	\$663	\$0	\$615	\$0	\$1,933	\$1,500
550000 Out-of-town travel/Staff Development			1,873	3,820	6,200	6,244	6,200	8,270	5,000
600000 Supplies			29,266	12,497	26,600	14,149	26,600	29,705	14,800
540000 Leases and Rentals			2,750	1,750	0	95	0	2,602	4,000
526000 Telephone			1,301	1,032	2,000	1,505	2,000		2,000
800000 Equipment			53,679	2,686	0	0	0	5,175	3,000
301000 Indirect costs			24,656	25,159	35,170	36,557	35,170	25,600	30,659
Total Other Expenditures	\$113,660	\$47,608	\$69,970	\$59,165	\$69,970	\$69,970	\$73,284	\$60,959	
TOTAL	9.00	10.00	\$618,766	\$748,259	\$738,573	\$802,930	\$761,002	\$840,253	\$854,299

Grant Description

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia DOE through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated IEP, and provide a system of ongoing communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

The 2006 actual include carryover funds from project year 2005 in the amount of \$258,398. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$1,457 and \$31. The 2008 actual include carryover funds from project years 2006 and 2007 in the amount of \$2,813 and \$159,251.

**STATE GRANT FUND
TIDEWATER DEVELOPMENT CENTER**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	15.00	14.00	\$549,268	\$958,064	\$1,080,000	\$1,049,422	\$1,100,000	\$1,061,133	\$932,102
152000 Daily substitutes			\$0	\$0	\$0	\$0	\$0	\$2,640	
Total Wages	15.00	14.00	\$549,268	\$958,064	\$1,080,000	\$1,049,422	\$1,100,000	\$1,063,773	\$932,102
200000 Employee Benefits			130,609	292,138	303,900	320,440	315,415	307,446	268,706
Total Wages and Employee Benefits	15.00	14.00	\$679,876	\$1,250,202	\$1,383,900	\$1,369,862	\$1,415,415	\$1,371,219	\$1,200,808
Other Expenditures									
550000 Out-of-town travel/Staff Development			\$3,960	\$7,680	\$10,750	\$6,784	\$9,500	\$7,008	\$9,500
600000 Supplies			8,647	10,692	15,000	9,709	12,000	10,051	12,000
800000 Equipment			0	0	0	0	0	0	0
301000 Indirect costs			39,741	48,335	54,000	65,257	55,000	48,776	46,605
Total Other Expenditures			\$52,348	\$66,707	\$79,750	\$81,749	\$76,500	\$65,835	\$68,105
TOTAL	15.00	14.00	\$732,224	\$1,316,909	\$1,463,650	\$1,451,612	\$1,491,915	\$1,437,054	\$1,268,913

Grant Description

This state operated program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of Children's Hospital of the King's Daughters. Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by Commonwealth of Virginia.

The 2006 actual include carryover funds from project year 2005 in the amount of \$339,471. The 2007 actual include carryover funds from project year 2006 in the amount of \$250. The 2008 actual include carryover funds from project year 2006 in the amount of \$204,317.

**STATE GRANT FUND
ASSISTIVE TECHNOLOGY GRANT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Other Expenditures									
300000 Purchased/Contract Services			\$9,427	\$0	\$0	\$0	\$0	\$0	\$0
600000 Supplies			164,320	43,848	0	0	0	0	0
820000 New Equipment-Technology			51,963	17,687	0	0	0	0	0
Total Other Expenditures			\$225,710	\$61,535	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$225,710	\$61,535	\$0	\$0	\$0	\$0	\$0

Grant Description

The Virginia Department of Education awarded Norfolk Public Schools a Supplemental Assistive Technology grant. The funds were used to purchase assistive technology equipment for students with disabilities. The purpose of the program is to improve classroom instruction and to improve access to instruction for students with disabilities.

The 2006 actual include carryover funds from project year 2005 in the amount of \$221,886. The 2007 actual include carryover funds from project year 2006 in the amount of \$61,535.

**STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	2.00	2.00	\$132,728	\$138,572	\$138,426	\$144,577	\$143,579	\$148,994	\$149,896
115100 Teacher Assistants	0.00	0.00	0	0	0	0	0	0	0
Total Wages	2.00	2.00	\$132,728	\$138,572	\$138,426	\$144,577	\$143,579	\$148,994	\$149,896
200000 Employee Benefits			33,005	39,939	31,954	44,138	40,766	42,585	50,966
Total Wages and Employee Benefits	2.00	2.00	\$165,733	\$178,512	\$170,380	\$188,715	\$184,345	\$191,579	\$200,862
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
400000 Communications-Postage/Phones			0	0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			0	0	0	209	0	1,545	550
600000 Supplies			438	1,158	4,000	1,838	2,000	2,412	1,650
800000 Equipment			0	0	0	553	0	2,274	1,800
301000 Indirect Costs			0	0	0	0	0	0	0
Total Other Expenditures			\$438	\$1,158	\$4,000	\$2,601	\$2,000	\$6,231	\$4,000
TOTAL	2.00	2.00	\$166,171	\$179,670	\$174,380	\$191,316	\$186,345	\$197,810	\$204,862

Grant Description

This program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility. The 2006 actual include carryover funds from project year 2005 in the amount of \$62,045. The 2008 actual include carryover funds from project year 2007 in the amount of \$14,899.

**STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Other Expenditures									
300000 Contract services			\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
600000 Supplies			457,808	0	300,000	0	0	0	0
800000 Equipment			153,132	2,635,705	706,000	820,793	1,532,000	70,035	1,506,000
820500 Building Acquire/Improve			0	0	0	0	0	0	0
Total Other Expenditures			\$610,940	\$2,635,705	\$1,506,000	\$820,793	\$1,532,000	\$70,035	\$1,506,000
TOTAL	0.00	0.00	\$610,940	\$2,635,705	\$1,506,000	\$820,793	\$1,532,000	\$70,035	\$1,506,000

Grant Description

This grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals:

- Provide student access to computers at a ratio of one computer for every five students;
- Create Internet-ready local area network capability in every school;
- Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs, and;
- Establish a statewide Standards of Learning test delivery system.

Grant amount is based on \$26,000 per school and \$50,000 per school division. Localities are required to provide a match of funds equal to 20 percent of the total grant amounts provided to the school division. At least 25 percent of the local match shall be used for teacher training in the use of this technology. The 2006 actual include carryover funds from project year 2005 in the amount of \$457,808. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$1,128,913 and \$642,280. The 2008 actual include carryover funds from project year 2007 in the amount of \$229,060.

**STATE GRANT FUND
GEAR-UP ACCESS GRANT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$37,608	\$0	\$0	\$0	\$0	\$0	\$0
200000 Total Wages	0.00	0.00	\$37,608	0	0	0	0	0	0
Employee Benefits			1,028	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$38,635	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$47,644	\$10,999	\$0	\$0	\$0	\$0	\$0
525000 Postage			161	0	0	0	0	0	0
550000 Out-of-town travel/Staff Development			11,563	532	0	0	0	0	0
585000 Student Travel/Field Trips			15,282	0	0	0	0	0	0
600000 Supplies			28,248	0	0	0	0	0	0
603000 Instructional materials			15,297	0	0	0	0	0	0
604000 Technology software			588	0	0	0	0	0	0
810000 Equipment Replacement			0	0	0	0	0	0	0
820000 New Equipment-technology			6,964	0	0	0	0	0	0
Total Other Expenditures			\$125,747	\$11,531	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$164,382	\$11,531	\$0	\$0	\$0	\$0	\$0

Grant Description

The purpose of the program is to increase the number of low-income students who are prepared to enter and succeed in college through improved academic preparation and early awareness activities. Eligible students are provided comprehensive mentoring, counseling, outreach and supportive services, including information to students and their parents about the benefits of postsecondary education and the availability of Federal financial assistance to attend college. The grant award for the 2006 school year was awarded to the following high schools: Granby, Lake Taylor, Maury, Norview and B.T. Washington. In addition, each high school received a supplemental award in the amount of \$15,000.

The 2006 actual include carryover funds from project year 2005 in the amount of \$6,126. The 2007 actual include carryover funds from project year 2006 in the amount of \$11,531.

**STATE GRANT FUND
GROWING AMERICAN HISTORY TEACHERS**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$66,463	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$66,463	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			6,136	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$72,599	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
301000 Indirect costs			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$72,599	\$0	\$0	\$0	\$0	\$0	\$0

Grant Description

Portsmouth City Public Schools, in partnership with Tidewater Community College, and Norfolk Public Schools, is requesting \$1,000,000.00 for the three-year Teaching American History Grant Program to implement a model professional development program in the two collaborating public schools systems.

The 2006 actual include carryover funds from project year 2005 in the amount of \$71,513.

**STATE GRANT FUND
ISAEP-GED**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	1.00	1.00	\$0	\$38,610	\$38,650	\$39,036	\$40,117	\$41,874	\$42,711
112100 Part-time wages			33,852	1,155	2,000	0	2,000	0	1,000
115100 Teacher assistant			0	0	0	0	0	0	0
Total Wages	1.00	1.00	\$33,852	\$39,765	\$40,650	\$39,036	\$42,117	\$41,874	\$43,711
200000 Employee Benefits			2,570	14,435	12,958	13,735	13,431	14,446	13,823
Total Wages and Employee Benefits	1.00	1.00	\$36,422	\$54,200	\$53,608	\$52,771	\$55,548	\$56,320	\$57,534
Other Expenditures									
550000 Out-of-town travel/Staff Development			\$364	\$0	\$2,400	\$206	\$2,000	\$113	\$1,380
585000 Student Travel/Field Trips			0	0	0	0	2,321	0	0
600000 Supplies			0	1,775	2,900	365	0	354	800
603000 Instructional materials			2,707	5,377	0	464	0	438	640
810000 Equipment Replacements			9,797	2,520	2,365	2,397	3,000	0	0
301000 Indirect Costs			0	0	1,596	0	0	0	2,515
Total Other Expenditures			\$12,868	\$9,672	\$9,261	\$3,432	\$7,321	\$905	\$5,335
TOTAL	1.00	1.00	\$49,291	\$63,872	\$62,869	\$56,203	\$62,869	\$57,225	\$62,869

Grant Description

The ISAEP Program is one of the district's alternative programs for 16 -18 year old students, two grade levels behind and who are experiencing difficulty with the traditional instructional program. The 2006 actual include carryover funds from project year 2005 in the amount of \$11,201. The 2007 actual include carryover funds from project year 2006 in the amount of \$3,504. The 2008 actual include carryover funds from project year 2007 in the amount of \$33,011.

**STATE GRANT FUND
INNOVATIVE TEACHER RECRUITMENT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			0	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$600	\$0	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	0	0
600000 Supplies			1,212	0	0	0	0	0	0
301000 Indirect Costs			0	0	0	0	0	0	0
Total Other Expenditures			\$1,812	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$1,812	\$0	\$0	\$0	\$0	\$0	\$0

Grant Description

As implied in the title, the FBBT project is a two-pronged initiative. It seeks both to recruit capable high school students into the teaching profession and to improve the relevance and quality of college teacher training programs through the collaboration of the college and high school faculties.

The 2006 actual include carryover funds from project year 2005 in the amount of \$1,812.

**STATE GRANT FUND
SCHOOL/PROBATION LIAISONS**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114000 Paraprofessionals	7.00	8.00	101,789	155,316	155,259	147,460	157,024	150,791	162,450
112100 Part-time wages	0	0	0	0	0	0	0	893	0
Total Wages	7.00	8.00	\$101,789	\$155,316	\$155,259	\$147,460	\$157,024	\$151,684	\$162,450
200000 Employee Benefits			37,704	63,592	61,160	64,350	61,017	61,858	45,240
Total Wages and Employee Benefits	7.00	8.00	\$139,493	\$218,908	\$216,419	\$211,810	\$218,041	\$213,542	\$207,690
Other Expenditures									
526000 Telephone			\$1,243	\$1,014	\$2,000	\$0	\$500	\$0	\$0
550000 Out-of-town travel/Staff Development			21,922	4,454	2,650	14,022	1,000	1,304	2,310
600000 Supplies			659	3,403	3,931	11,283	459	0	0
800000 Equipment			703	17,688	0	0	0	0	0
301000 Indirect costs			0	0	0	0	0	0	0
Total Other Expenditures			\$24,526	\$26,559	\$8,581	\$25,305	\$1,959	\$1,304	\$2,310
TOTAL	7.00	8.00	\$164,019	\$245,467	\$225,000	\$237,115	\$220,000	\$214,847	\$210,000

Grant Description

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. This grant is provided through the Virginia Juvenile Community Crime Control Act. This grant funds six full-time classified positions, one professional position, benefits, supplies, and travel. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation/parole officers. There are approximately 500 students served through this program each school year.

The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$17,688 and (\$750). The 2008 actual include carryover funds from project years 2007 in the amount of \$26,200.

**STATE GRANT FUND
TEACHER MENTOR PROGRAM**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$22,440	\$15,210	\$2,593	\$46,806	\$28,250	\$29,367	\$0
152000 Daily subs			0	70	17,073	0	18,500	0	0
Total Wages	0.00	0.00	\$22,440	\$15,280	\$19,666	\$46,806	\$46,750	\$29,367	\$0
200000 Employee Benefits			1,717	1,169	1,500	3,577	3,580	2,247	0
Total Wages and Employee Benefits	0.00	0.00	\$24,157	\$16,449	\$21,166	\$50,383	\$50,330	\$31,614	\$0
Other Expenditures									
300000 Contract services			\$0	\$0	\$14,769	\$8,934	\$5,500	\$5,378	\$0
550000 Out-of-town travel/Staff Development				4,188	0	2,194	939	0	0
600000 Supplies			42,434	14,212	35,425	59,121	17,100	70,318	0
301000 Indirect cost			0	0	1,125	0	0	0	0
Total Other Expenditures			\$42,434	\$18,400	\$51,319	\$70,249	\$23,539	\$75,696	\$0
TOTAL	0.00	0.00	\$66,591	\$34,849	\$72,485	\$120,632	\$73,869	\$107,309	\$0

Grant Description

The TEACHER MENTOR PROGRAMS for Hard-to-Staff Schools was created in response to Gov. Warner's Education for a Lifetime program. An effective mentoring program can help new teachers improve practice, learn professional responsibilities, and have a positive effect on student learning. This grant focuses on schools that meet at least four of the Hard-to-Staff Schools criteria: 1) Accredited with warning, 2) Average daily attendance is 2.00 percentage points below the statewide average, 3) Percent of special education students exceeds 150% of the statewide average, 4) Percent of limited English proficient students exceed 150% of the statewide average, 5) Percent of teachers with provisional licenses exceeds 150% of the statewide average, 6) Percentage of special education teachers with conditional licenses exceeds 150% of the statewide average, 7) Percentage of inexperienced teachers hired to total teachers exceeds 150% of the statewide average, 8) School has one or more inexperienced teachers in a critical shortage area. The following schools meet the state criteria: Lake Taylor Middle, Ruffner, Monroe, Jacox, Young Park, Norview High, Azalea Gardens, and Campostella.

The actual for 2006 include funds from the Teacher Mentor grant in the amount of \$29,995 and the Teacher Mentor Hard-to-Staff grant in the amount of \$36,596. The actual for 2007 include funds from the Teacher Mentor grant in the amount of \$14,626 and the Teacher Mentor Hard-to-Staff grant in the amount of \$20,223. The actual for 2008 include funds from the Teacher Mentor grant in the amount of \$9,299 and the Teacher Mentor Hard-to-Staff grant in the amount of \$32,194.

OTHER GRANT FUND
METRO MACHINE CORP GRANT

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development				0	0	0	9,000	9,000	0
604000 Technology Software			0	0	0	0	7,081	7,081	0
810000 Equipment Replacement	0.00	0.00	0	0	0	0	59,477	59,477	
820000 New Equipment -Technology	0.00	0.00	0	0	0	0	199,932	199,917	
Total Other Expenditures			\$0	\$0	\$0	\$0	\$275,490	\$275,475	\$0
TOTAL	0.00	0.00	\$0	\$0	\$0	\$0	\$275,490	\$275,475	\$0

Grant D The Metro Machine Corp Grant was awarded with the purpose of providing Technology in the form of computers t....

OTHER GRANT FUND
STUPSKI FOUNDATION GRANT

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$20,325	\$0	\$0	\$0	\$0	\$0	\$0
152000 Daily subs			1,260	0	0	0	0	0	0
Total Wages	0.00	0.00	\$21,585	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			1,861	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$23,447	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$41,838	\$55,089	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			37,290	1,024	0	0	0	0	0
600000 Supplies			29,790	0	0	0	0	0	0
820000 Equipment			16,003	0	0	0	0	0	0
Total Other Expenditures			\$124,922	\$56,113	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$148,368	\$56,113	\$0	\$0	\$0	\$0	\$0

Grant Description

The Foundation has agreed to provide support in the areas of consultant services, staff development, professional reading materials, site visits, marketing, and survey of colleges and universities. This is a two-year investment in the district. The 2006 actual include carryover funds from project year 2005 in the amount of \$142,239. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$10,290 and (\$6,129).

OTHER GRANT FUND
TEACHING SCIENCE THROUGH LITERATURE

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$14,830	\$0	\$0	\$0	\$0	\$0	\$0
152000 Daily Substitutes			0	0	0	0	0	0	0
Total Wages	0.00	0.00	\$14,830	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			365	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$15,195	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract Services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			887	0	0	0	0	0	0
585000 Student Travel/Field Trips			3,232	0	0	0	0	0	0
600000 Supplies			12,889	0	0	0	0	0	0
800000 Equipment			23,712	0	0	0	0	0	0
Total Other Expenditures			\$40,721	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$55,916	\$0	\$0	\$0	\$0	\$0	\$0

Grant Description

Northside Middle School received a grant in the amount of \$55,916 from Frostburg State University Foundation. The grant is funded by the American Honda Foundation. Northside Middle School will act as the fiscal agent in dispensing funds according to the grant. The funds will be used to increase middle school students academic achievement in science through the use of literature, demonstrations, and hands on presentations by students and teachers.

**OTHER GRANT FUND
DELINQUENCY PREVENTION PROGRAM**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$0	\$16,817	\$20,700	\$1,621	\$0	\$0	\$0
152000 Daily subs			0	0	2,909	0	0	0	0
Total Wages	0.00	0.00	\$0	\$16,817	\$23,609	\$1,621	\$0	\$0	\$0
200000 Employee Benefits			0	1,681	1,825	0	0	0	0
Total Wages and Employee Benefits			\$0	\$18,498	\$25,434	\$1,621	\$0	\$0	\$0
Other Expenditures									
550000 Out-of-town travel/Staff Development			\$0	\$2,970	\$4,464	\$0	\$0	\$0	\$0
600000 Supplies			0	9,934	5,075	0	0	0	0
Total Other Expenditures			\$0	\$12,904	\$9,539	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$0	\$31,402	\$34,973	\$1,621	\$0	\$0	\$0

Grant Description

The Delinquency Prevention Program (DPP) is a program established by Regent University in partnership with Norfolk Public Schools and Portsmouth Public Schools. Regent University selected an urban High School from Norfolk Public Schools (Norview High) and an urban middle school from Portsmouth Public Schools (Churchland Middle) to participate in the program. The program focuses on improving the academic success of students in grades 7-9 that are at risk of delinquency based on economic status, family structures, peer relationships, community influences, and individual characteristics. The success of the program will result in increased academic achievement, lower suspension rates and behavior referrals, improved attendance patterns, and increased involvement in extra-curricular activities.

**OTHER GRANT FUND
FIRST ROBOTICS COMPETITION**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$3,450	\$0	\$0	\$0	\$0	\$0	\$0
113600 Other professionals			0	0	0	0	0	0	0
Total Wages	0.00	0.00	\$3,450	\$0	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			466	0	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$3,916	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract Services			\$7,100	\$6,000	\$10,000	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			5,892	0	4,500	0	0	0	0
600000 Supplies			16,091	4,000	3,500	0	4,000	3,995	0
820000 Equipment			1,095	0	0	0	0	4,630	0
301000 Indirect costs			0	0	488	0	0	0	0
Total Other Expenditures			\$30,179	\$10,000	\$18,488	\$0	\$4,000	\$8,625	\$0
TOTAL	0.00	0.00	\$34,095	\$10,000	\$18,488	\$0	\$4,000	\$8,625	\$0

Grant Description

The First Robotics competition is a competitive competition in which students compete to build a robot. The following Norfolk Public Schools participated in the regional First Robotics Competition: Norfolk Technical Vocational Center, Booker T. Washington High, and Norview High. Norfolk Technical Vocational Center received an award of \$10,000 dollars from the Ford Motor Company. Booker T. Washington High and Norview High received an award of \$12,000 each from Darden College of Education.

The 2006 actual include carryover funds from project year 2005 in the amount of \$5,457.

**OTHER GRANT FUND
LAW ENFORCEMENT BLOCK GRANT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112000 Teachers	0.00	0.00	\$22,262	\$397	\$0	\$0	\$0	\$0	\$0
112100 Part-time wages			0	0	0	0	0	0	0
Total Wages	0.00	0.00	\$22,262	\$397	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			7,390	167	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$29,651	\$564	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
550000 Out-of-town travel/Staff Development			\$0	\$0	\$0	\$0	\$0	\$0	\$0
600000 Supplies			9,412	560	0	0	0	0	0
800000 Equipment			0	0	0	0	0	0	0
301000 Indirect costs			0	0	0	0	0	0	0
Total Other Expenditures			\$9,412	\$560	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$39,063	\$1,124	\$0	\$0	\$0	\$0	\$0

Grant Description

The Law Enforcement Block Grant is federally funded by the US Department of Justice and provides funds to reduce crime and improve public safety. In Norfolk, the grant is used to hire a special education teacher to work with juvenile offenders with significant academic deficits. A mobile classroom at the Madison Alternative Schools will give priority space to students returning from incarceration and/or court involved. Funds will also be used to purchase an identification badge machine and laptop computers for Intensive Probation Liaisons to allow direct access to computerized student information, assist with data collection, monitor the youths on probation, and provide information to court staff.

The 2006 actual include carryover funds from project year 2005 in the amount \$17,045. The 2007 actual include carryover funds from project years 2005 and 2006 in the amount of \$560 and \$564.

**OTHER GRANT FUND
REVENUE MAXIMIZATION PROJECT**

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Actual	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
115000 Clerical salary	0.00	0.00	\$85,968	\$64,247	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$85,968	\$64,247	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			26,209	21,855	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$112,178	\$86,102	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
300000 Contract services			\$0	\$0	\$0	\$0	\$0	\$0	\$0
810000 Equipment replacement			0	0	0	0	0	0	0
Total Other Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$112,178	\$86,102	\$0	\$0	\$0	\$0	\$0

Grant Description

The Revenue Maximization Project (RMP) is federal reimbursement for the purpose of enhancing existing programs currently offered by the Norfolk Juvenile Court Services Unit. Funding is utilized to provide support (enhancement) to the Intensive Support Services Program (one position) and the truancy initiative of the Norfolk Juvenile Court Services Unit and Norfolk Public Schools (through three full-time classified positions and a parent group).

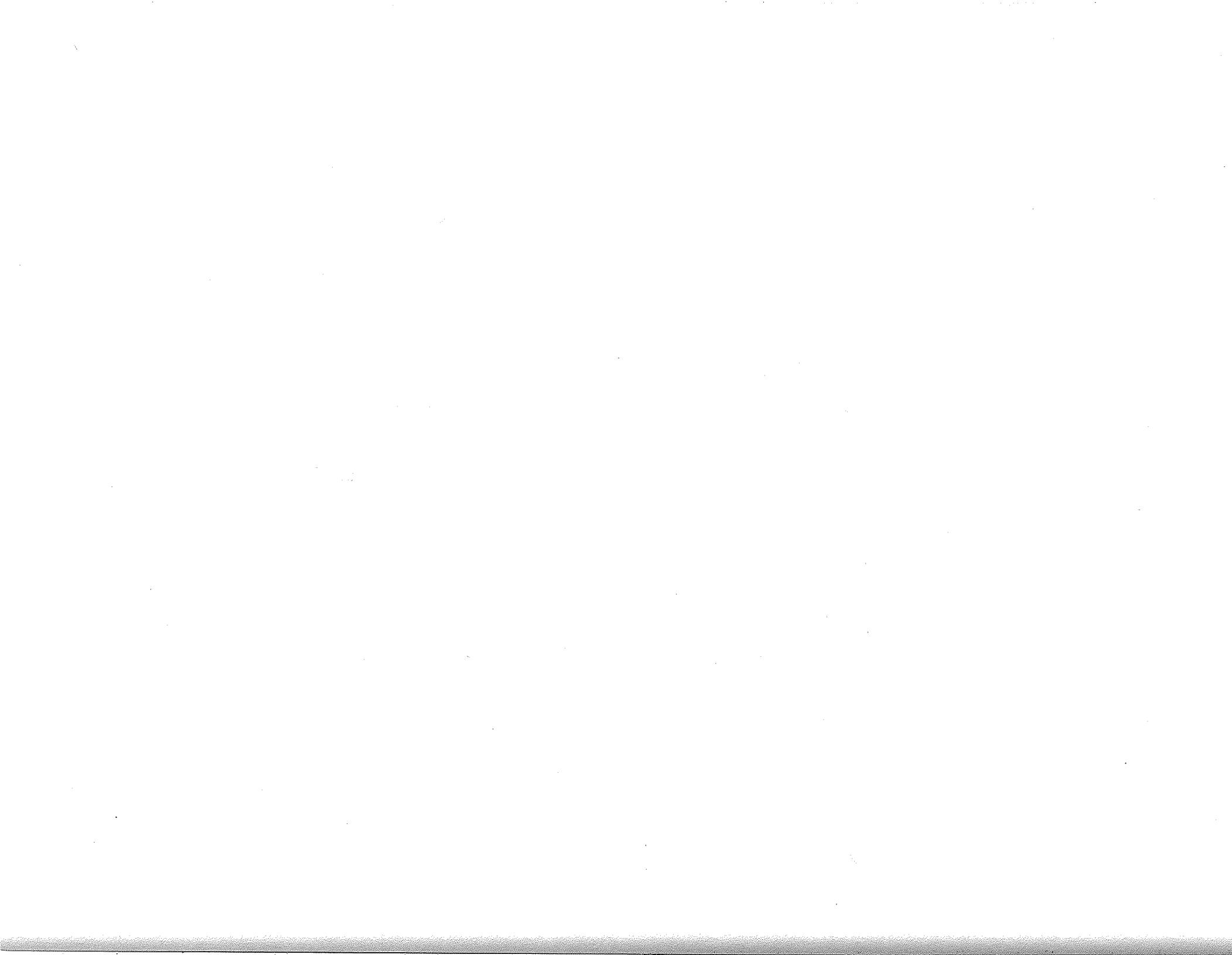
The 2006 actual include carryover funds from project year 2005 in the amount of \$60,285. The 2007 actual include carryover funds from project year 2006 in the amount of \$14,672.

OTHER GRANT FUND
WACHOVIA TUTORING PARTNERSHIP

DESCRIPTION	Positions	Positions	Actual	Actual	Budget	Actual	Budget	Approved	Approved
	2009	2010	2006	2007	2008	2008	2009	2009	2010
Wages and Employee Benefits									
112100 Part-time wages			\$4,200	\$1,400	\$0	\$0	\$0	\$0	\$0
Total Wages	0.00	0.00	\$4,200	\$1,400	\$0	\$0	\$0	\$0	\$0
200000 Employee Benefits			1,800	107	0	0	0	0	0
Total Wages and Employee Benefits	0.00	0.00	\$6,000	\$1,507	\$0	\$0	\$0	\$0	\$0
Other Expenditures									
525000 Postage			\$0	\$0	\$0	\$0	\$0	\$0	\$0
550000 Out-of-town travel/Staff Development			0	0	0	0	0	0	0
600000 Supplies			0	0	0	0	0	0	0
Total Other Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	0.00	0.00	\$6,000	\$1,507	\$0	\$0	\$0	\$0	\$0

Grant Description

The Wachovia Tutoring Partnership "Book Buddies" grant is funded through a partnership with Wachovia Bank and Pearson Learning Group. The grant is to provide funds to establish the "Book Buddies" tutoring program at Lindenwood Elementary School. The 2007 actual include carryover funds from project year 2006 in the amount of \$1,507.

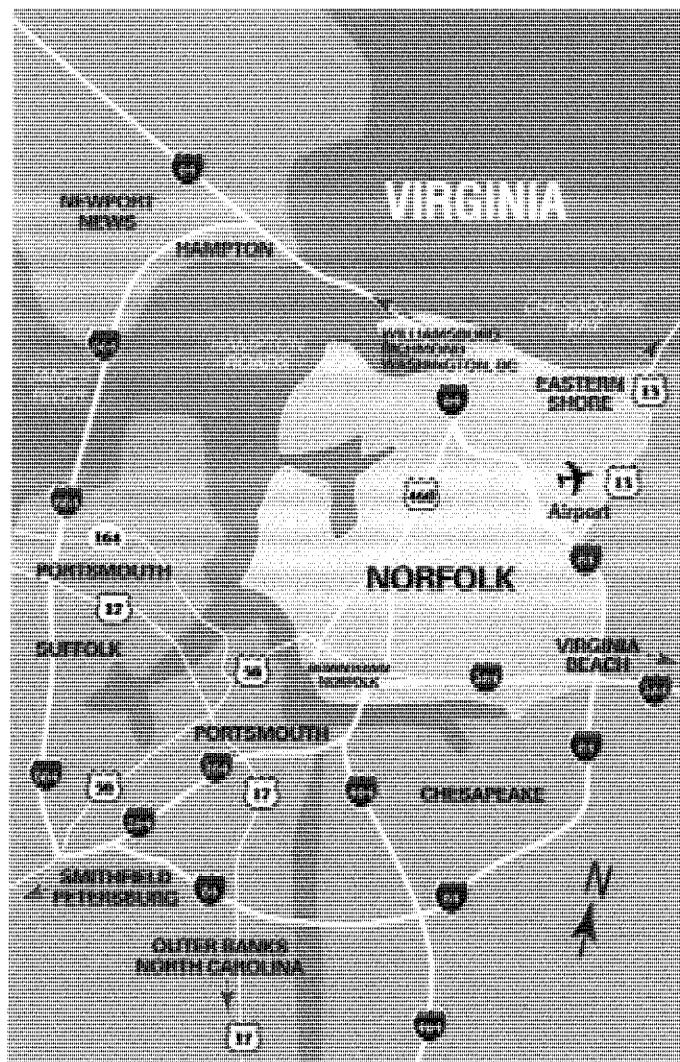


SUPPLEMENTAL INFORMATION

About Norfolk, Virginia

Norfolk, Virginia has 66 square miles and more than 234,403 residents (per FY 2000 U.S. Census). The public school system has 35 elementary schools, nine middle schools, and five high schools. It also offers programs in gifted and early childhood education, as well as adult and technical/vocational training. For more information about the Norfolk Public Schools, visit www.nps.k12.va.us.

Real estate in Norfolk is taxed annually at \$1.11 per \$100 of assessed value. The personal property tax rate for motor vehicles is \$4 per \$100 of assessed value, using the NADA Blue Book value. For more information about the City of Norfolk, visit www.norfolk.va.us



Members of Norfolk City Council

Mr. Paul D. Fraim
Mayor

Mr. Anthony L. Burfoot
Vice Mayor

Mrs. Daun S. Hester
Council Member

Mr. Paul R. Riddick
Council Member

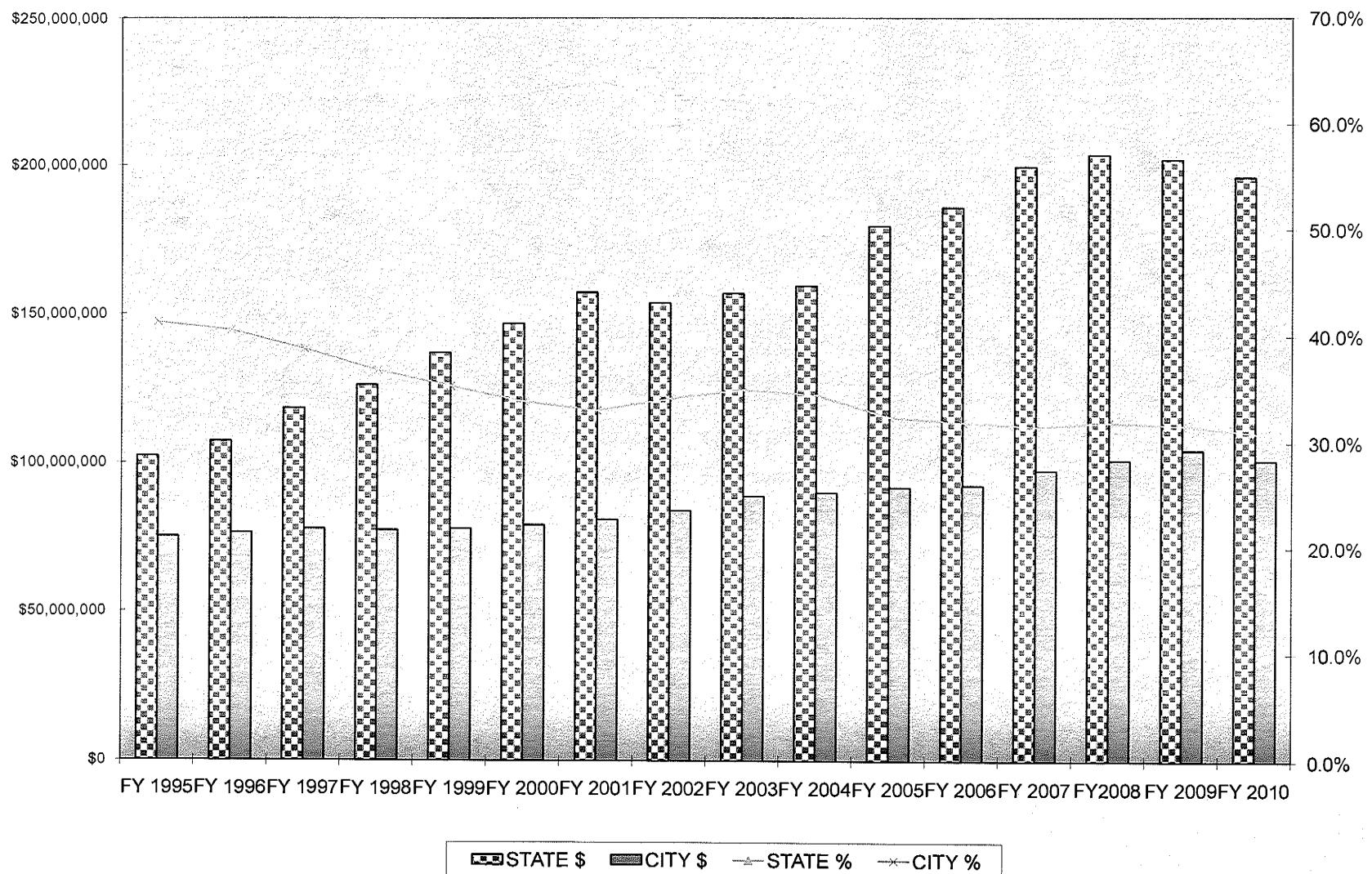
Mr. Donald R. Williams
Council Member

Mr. Barclay C. Winn
Council Member

Mr. W. Randy Wright
Council Member

Dr. Theresa W. Whibley
Council Member

State and City Revenues



YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
1996	\$107,373,000	57.1%	\$76,331,000	40.6%
1997	\$118,584,599	59.2%	\$77,664,433	38.8%
1998	\$126,372,634	60.3%	\$77,219,433	36.8%
1999	\$137,062,000	62.2%	\$77,819,433	35.3%
2000	\$146,850,000	62.9%	\$79,032,544	33.9%
2001	\$157,265,800	64.2%	\$80,882,544	33.0%
2002	\$153,677,868	62.5%	\$83,882,544	34.1%
2003	\$156,935,500	61.7%	\$88,853,663	34.9%
2004	\$159,502,850	61.1%	\$90,020,000	34.5%
2005	\$179,716,070	63.4%	\$91,864,910	32.4%
2006	\$185,931,322	64.1%	\$92,594,910	31.9%
2007	\$199,700,700	64.5%	\$97,594,910	31.5%
2008	\$203,697,800	64.3%	\$101,094,910	31.9%
2009	\$214,877,878	65.0%	\$104,511,131	31.6%
2010	\$202,148,277	61.8%	\$101,011,131	30.9%

This chart indicates state and city funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since federal and local revenues are not shown on this chart, the percentages do not total 100%.